

Appropriation Recommendations

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THE COMMONWEALTH OF MASSACHUSETTS

In the Year Two Thousand and Fifteen

AN ACT MAKING APPROPRIATIONS FOR FISCAL YEAR 2016.

Whereas, The deferred operation of this act would tend to defeat its purpose, which is immediately to make appropriations for the fiscal year beginning July 1, 2015, and to make certain changes in law, each of which is immediately necessary to carry out those appropriations or for other important public purposes, therefore it is hereby declared to be an emergency law, necessary for the immediate preservation of the public convenience.

Be it enacted by the Senate and House of Representatives in General Court assembled, and by the authority of the same, as follows:

SECTION 1. To provide for the operations of the several departments, boards, commissions and institutions and other services of the commonwealth, and for certain permanent improvements and to meet certain requirements of law, the sums set forth in sections 2, 2B, 2D, 2E and 3, for the purposes and subject to the conditions specified in sections 2, 2B, 2D, 2E and 3, are hereby appropriated from the General Fund unless specifically designated otherwise, subject to laws regulating the disbursement of public funds for the fiscal year ending June 30, 2016. All sums appropriated under this act, including supplemental and deficiency budgets, shall be expended in a manner reflecting and encouraging a policy of nondiscrimination and equal opportunity for members of minority groups, women and disabled persons. All officials and employees of an agency, board, department, commission or division receiving monies under this act shall take affirmative steps to ensure equality of opportunity in the internal affairs of state government, as well as in their relations with the public, including those persons and organizations doing business with the commonwealth. Each agency, board, department, commission or division, in spending appropriated sums and discharging its statutory responsibilities, shall adopt measures to ensure equal opportunity in the areas of hiring, promotion, demotion or transfer, recruitment, layoff or termination, rates of compensation, in-service or apprenticeship training programs and all terms and conditions of employment.



Section 1A - Revenue by Source and Fund

SECTION 1A. In accordance with Articles LXIII and CVII of the Amendments to the Constitution and section 6D of chapter 29 of the General Laws, it is hereby declared that the amounts of revenue set forth in this section by source for the respective funds of the commonwealth for the fiscal year ending June 30, 2016 are necessary and sufficient to provide the means to defray the appropriations and expenditures from such funds for this fiscal year as set forth and authorized in sections 2, 2B and 2E. The comptroller shall keep a distinct account of actual receipts from each such source by each such fund to furnish the executive office for administration and finance and the house and senate committees on ways and means with quarterly statements comparing such receipts with the projected receipts set forth in this section and to include a full statement comparing such actual and projected receipts in the annual report for this fiscal year pursuant to section 13 of chapter 7A of the General Laws. The quarterly and annual reports shall also include detailed statements of any other sources of revenue for the budgeted funds in addition to those specified in this section.

Fiscal Year 2016 Revenue by Source Fund (in Millions)

Source	All Budgeted Funds	General Fund	Common- wealth Transpor- tation Fund	Mass- achusetts Tourism Fund	Gaming Local Aid Fund	Other *
Fiscal 2016 Consensus Tax Revenue Estimate						
Alcoholic Beverages	80.7	80.7	0.0	0.0	0.0	0.0
Cigarettes	505.6	505.6	0.0	0.0	0.0	0.0
Corporations	2,164.7	2,164.7	0.0	0.0	0.0	0.0
Deeds	259.6	259.6	0.0	0.0	0.0	0.0
Estate Inheritance	336.1	336.1	0.0	0.0	0.0	0.0
Financial Institutions	23.1	23.1	0.0	0.0	0.0	0.0
Income	14,727.9	14,727.9	0.0	0.0	0.0	0.0
Insurance	393.2	393.2	0.0	0.0	0.0	0.0
Motor Fuels	764.2	0.0	763.2	0.0	0.0	1.0
Public Utilities	22.8	22.8	0.0	0.0	0.0	0.0
Room Occupancy	154.4	120.5	0.0	33.9	0.0	0.0
Sales - Regular	4,188.3	4,188.3	0.0	0.0	0.0	0.0
Sales - Meals	986.0	986.0	0.0	0.0	0.0	0.0
Sales - Motor Vehicles	835.8	297.6	538.2	0.0	0.0	0.0
Miscellaneous	14.2	14.2	0.0	0.0	0.0	0.0
Unemployment Insurance Surcharges	22.4	0.0	0.0	0.0	0.0	22.4
Total Tax Revenues:	25,479.0	24,120.3	1,301.4	33.9	0.0	23.4
House 1 Tax Initiatives						
Non-Filer Tax Amnesty	100.0	100.0	0.0	0.0	0.0	0.0
Delaying the FAS 109 Deduction	45.8	45.8	0.0	0.0	0.0	0.0
Life Sciences Tax Incentive Cap	5.0	5.0	0.0	0.0	0.0	0.0
Total Tax Revenues:	150.8	150.8	0.0	0.0	0.0	0.0
Annual State Contribution	(1,972.0)	(1,972.0)	0.0	0.0	0.0	0.0

Source	All Budgeted Funds	General Fund	Common- wealth Transpor- tation Fund	Mass- achusetts Tourism Fund	Gaming Local Aid Fund	Other *
to the State Pension System						
Sales Tax Dedicated to the MBTA	(985.2)	(985.2)	0.0	0.0	0.0	0.0
Sales Tax Dedicated to the SBA	(803.9)	(803.9)	0.0	0.0	0.0	0.0
Workforce Training Trust Fund Transfer	(22.4)	0.0	0.0	0.0	0.0	(22.4)
Total Transfers:	(3,783.5)	(3,761.1)	0.0	0.0	0.0	(22.4)
Total Taxes Available for the Fiscal 2016 Budget	21,846.3	20,510.0	1,301.4	33.9	0.0	1.0
Non-Tax Revenue						
Federal Reimbursements	10,235.5	10,194.7	0.0	0.0	0.0	40.8
Departmental Revenues	3,849.7	3,172.2	663.2	0.0	0.0	14.3
Consolidated Transfers	2,015.5	1,836.9	96.0	0.0	82.4	0.2
Non-Tax Revenue Total	16,100.7	15,203.8	759.2	0.0	82.4	55.3
Grand Total	37,947.0	35,713.8	2,060.6	33.9	82.4	56.3

* * Workforce Training Trust Fund and Inland Fisheries and Game Fund.

Section 1B - Non-Tax Revenue Summary

SECTION 1B. The comptroller shall keep a distinct account of actual receipts of non-tax revenues by each department, board, commission or institution to furnish the executive office for administration and finance and the house and senate committees on ways and means with quarterly statements comparing such receipts with projected receipts set forth herein and to include a full statement comparing such receipts with projected receipts in the annual report for such fiscal year pursuant to section 13 of chapter 7A of the General Laws. The quarterly and annual reports shall also include detailed statements of any other sources of revenue for the budgeted funds in addition to those specified in this section.

Fiscal Year 2016 Non-Tax Revenue Summary

Program Area	Unrestricted Non-Tax Revenue	Restricted Non-Tax Revenue	Total Non-Tax Revenue
Federal Revenue			
Independents	12,464,445	21,898,666	34,363,111
Administration and Finance	41,128,274	6,547,280	47,675,554
Energy & Environmental Affairs	5,800,000	0	5,800,000
Health and Human Services	9,873,119,784	66,314,034	9,939,433,818
Education	197,708,991	0	197,708,991
Public Safety	6,000,000	4,556,186	10,556,186
Total Federal Revenue	10,136,221,494	99,316,166	10,235,537,660
Departmental Revenue			
Judiciary	111,738,947	0	111,738,947
Independents	381,394,562	27,540,773	408,935,335
Administration and Finance	1,084,833,604	30,691,031	1,115,524,635
Energy & Environmental Affairs	72,449,241	25,686,501	98,135,742
Health and Human Services	764,754,986	312,073,956	1,076,828,942
Transportation	583,419,400	0	583,419,400
Housing & Economic Development	151,644,207	6,985,677	158,629,884
Labor & Workforce Development	2,021,632	552,850	2,574,482
Education	174,303,245	2,595,812	176,899,057
Public Safety	54,591,466	62,404,558	116,996,024
Total Departmental Revenue	3,381,151,290	468,531,158	3,849,682,448
Consolidated Transfers	1,997,993,507	17,494,390	2,015,487,897
Total Non-Tax Revenue	15,515,366,291	585,341,714	16,100,708,005



Section 1C - Consolidated Transfers

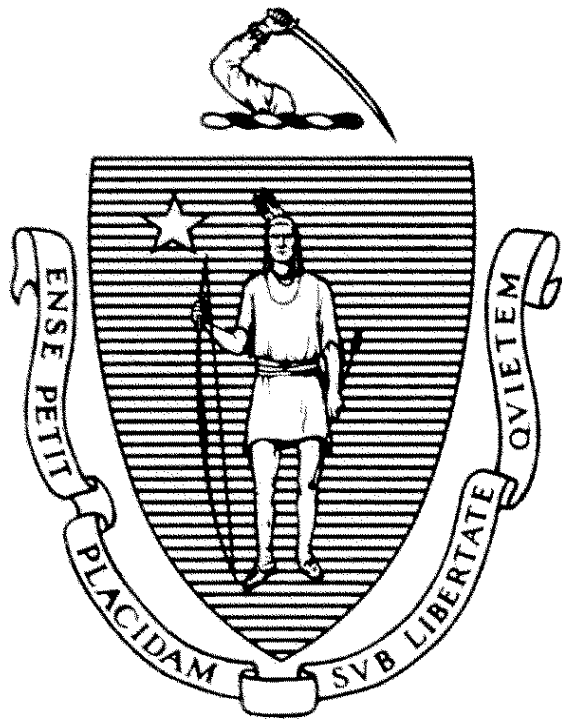
SECTION 1C. This subset of non-tax revenues comes in the form of consolidated transfers. Throughout the fiscal year there are a number of transfers between and among budgeted and non-budgeted funds. The following detail the budgetary impact of these sources and uses of funds.

FY2016 Consolidated Transfers

SOURCES / USES	Department	Amount
Sources		
Lottery Distributions & Reimbursements to the General Fund	Lottery	997,358,718
General Fund Fringe Revenue	Group Insurance	373,731,455
Master Settlement Tobacco Revenues	Treasurer	272,049,013
Connector Revenue		110,000,000
Transportation Finance Reform General Fund Subsidy	Transportation	96,000,000
Recurring Slots Revenue		82,371,001
Unclaimed Property	Treasurer	75,062,270
Indirect Revenues	Comptroller	32,000,000
Division of Industrial Accidents Reimbursement	Executive Office of Labor and Workforce	24,026,538
Federal Payment for Pension Costs	Treasurer	13,650,000
MA. IT Center and Springfield Office Building Rent	Capital Asset Management	13,403,492
Community First Trust Fund Expanded Autism Services Transfer	Developmental Services	6,900,565
Massachusetts Water Resources Authority Transfer	Conservation and Recreation	5,608,833
Reimbursement for License Plate Costs	Dept. of Correction	3,090,898
Local Housing Authority Debt Service Reimbursement	Housing & Community Development	2,602,560
Lottery Transfer for Gamblers Treatment Program	Public Health	1,000,000
Personal Needs Allowance Recoveries	Health & Human Services	1,000,000
Child Support Payments	Children and Families	700,000
Gaming Commission Reimbursement	Attorney General	457,554
Debt Collection Contract Receipts	Comptroller	200,000
Senior Citizen Hunting License Fees	Fish and Game	175,000
Miscellaneous Comptroller Transfers	Comptroller	100,000
Total Sources		2,111,487,897
Uses		
Transportation Finance Reform General Fund Subsidy	Transportation	-96,000,000
Total Uses		-96,000,000
GRAND TOTAL		2,015,487,897



Fiscal Year 2016 Budget Recommendation



Sections 2, 2B and 2D Appropriation Recommendations



SECTION 2.

SECTION 2B. Notwithstanding any general or special law to the contrary, the agencies listed in this section may expend the amounts listed in this section for the provision of services to agencies listed in section 2. All expenditures made pursuant to this section shall be accompanied by a corresponding transfer of funds from a line item listed in section 2 to the Intragovernmental Service Fund, established by section 2Q of chapter 29 of the General Laws. All revenues and other inflows shall be based on rates published by the seller agency that are developed in accordance with cost principles established by the United States Office of Management and Budget Circular A-87, "Cost Principles for State, Local and Indian Tribal Governments." All rates shall be published within 30 days of the enactment of this section. No expenditures that would cause the Intragovernmental Service Fund to be in deficit at the close of fiscal year 2016 shall be made from that fund. All authorizations in this section shall be charged to the Intragovernmental Service Fund and shall not be subject to section 5D of chapter 29 of the General Laws. Any balance remaining in that fund at the close of fiscal year 2016 shall be transferred to the General Fund.

SECTION 2D. The amounts set forth in this section are appropriated from the General Federal Grants Fund. Federal funds received in excess of the amount appropriated in this section shall be expended only in accordance with section 6B of chapter 29 of the General Laws. The amount of any unexpended balance of federal grant funds received before June 30, 2015, and not included as part of an appropriation item in this section, is hereby made available for expenditure during fiscal year 2016, in addition to any amount appropriated in this section.

Appropriation Recommendations

Statewide Summary

Fiscal Year 2016 Resource Summary (\$000)

Government Area	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Administration and Finance	3,854,858	4,608,456	8,463,315	1,163,200
Education	6,781,352	1,429,741	8,211,093	374,608
Energy and Environmental Affairs	236,439	242,927	479,366	109,545
Health and Human Services	21,009,966	2,259,080	23,269,046	11,016,263
Housing and Economic Development	477,588	521,545	999,133	158,630
Independents	3,371,539	127,911	3,499,449	715,647
Judiciary	847,388	494	847,881	111,739
Labor and Workforce Development	44,029	326,182	370,212	2,574
Legislature	65,488	0	65,488	0
Public Safety	1,052,959	314,422	1,367,381	135,957
Transportation	645,773	1,426,277	2,072,050	583,419
TOTAL	38,387,380	11,257,034	49,644,414	14,371,583

Historical Employment Levels

Government Area	June FY2012	June FY2013	June FY2014	Approved FY2015	Projected FY2016
Administration and Finance	2,427	2,459	2,477	2,471	2,447
Education	12,861	13,315	14,363	14,487	14,485
Energy and Environmental Affairs	1,928	1,904	1,889	2,008	1,993
Health and Human Services	19,038	19,126	19,509	20,329	20,129
Housing and Economic Development	666	673	690	714	732
Independents	9,296	9,485	9,697	9,889	10,063
Judiciary	7,085	7,217	7,188	7,174	7,174
Labor and Workforce Development	262	236	250	255	255
Legislature	952	941	932	927	927
Public Safety	8,534	8,626	8,815	9,110	8,898
TOTAL	63,049	63,983	65,810	67,364	67,103

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2016 FTE figures are preliminary and may not represent actual levels.

Administration and Finance

Fiscal Year 2016 Resource Summary (\$000)

Department	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Appellate Tax Board	2,341	0	2,341	1,694
Bureau of the State House	2,328	100	2,428	0
Civil Service Commission	444	0	444	13
Department of Revenue	1,204,306	75,026	1,279,332	190,277
Division of Administrative Law Appeals	1,220	0	1,220	13
Division of Capital Asset Management and Maintenance	26,633	25,395	52,028	36,860
George Fingold Library	883	5	888	0
Group Insurance Commission	2,184,188	986,746	3,170,935	861,646
Health Policy Commission	0	4,017	4,017	0
Human Resources Division	36,914	63,906	100,820	2,631
Information Technology Division	14,095	123,524	137,618	10,452
Massachusetts Developmental Disabilities Council	0	1,964	1,964	0
Massachusetts Office on Disability	688	318	1,006	0
Office of the Secretary for Administration and Finance	367,003	369,719	736,722	23,632
Operational Services Division	13,815	9,262	23,078	17,900
Public Employee Retirement Administration Commission	0	5,464	5,464	0
Teachers Retirement Board	0	2,943,010	2,943,010	18,081
TOTAL	3,854,858	4,608,456	8,463,315	1,163,200

Historical Employment Levels

FY2016 Governor's Budget Recommendation

Department	June FY2012	June FY2013	June FY2014	Approved FY2015	Projected FY2016
Appellate Tax Board	19	20	19	19	19
Bureau of the State House	33	10	14	14	13
Civil Service Commission	4	4	4	4	4
Department of Revenue	1,819	1,819	1,819	1,784	1,705
Division of Administrative Law Appeals	12	12	12	12	12
Division of Capital Asset Management and Maintenance	2	38	55	82	84
George Fingold Library	10	10	11	11	11
Group Insurance Commission	51	50	55	58	58
Health Policy Commission	0	2	0	0	0
Human Resources Division	47	49	54	58	54
Information Technology Division	41	37	38	42	88
Massachusetts Office on Disability	9	9	10	8	9
Office of the Secretary for Administration and Finance	319	345	331	285	298
Operational Services Division	61	54	56	94	92
TOTAL	2,427	2,459	2,477	2,471	2,447

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2016 FTE figures are preliminary and may not represent actual levels.

Appellate Tax Board

The Appellate Tax Board is a quasi-judicial agency in the executive branch but with reporting requirements to the General Court. It is devoted exclusively to hearing and deciding cases on appeal from any state or local taxing authority. Established in 1929, the Board handles appeals related to virtually all state taxes and excises as well as appeals of local property taxes from all 351 cities and towns of the Commonwealth.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Appellate Tax Board	2,341	0	2,341	1,694

<http://www.mass.gov/atb>

Budgetary Direct Appropriations **1,940,616**

APPELLATE TAX BOARD

1310-1000 For the operation of the appellate tax board 1,940,616

Retained Revenue **400,000**

TAX ASSESSMENT APPEALS FEE RETAINED REVENUE

1310-1001 The appellate tax board may expend for the operation of the board an amount not to exceed \$400,000 from fees collected; provided, that notwithstanding any general or special law to the contrary, in order to accommodate discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 400,000

Bureau of the State House

The mission of the Bureau of the State House is to utilize a diverse workforce to carry out the statutory responsibilities of Massachusetts General Laws, Chapter 8, to provide a safe, secure workplace for visitors, assuring that all who enter the State House have a pleasant and welcoming experience.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Bureau of the State House	2,328	100	2,428	0

<http://www.mass.gov/bsb>

Budgetary Direct Appropriations **2,327,920**

STATE HOUSE ACCESSIBILITY

1102-1128	For state house accessibility coordination, including communications access to public hearings and meetings; provided, that access shall include interpreter services for the deaf and hard of hearing	142,386
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BUREAU OF THE STATE HOUSE

1102-3309	For the operation of the bureau of the state house	2,185,534
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Trust Spending **100,000**

STATE HOUSE SPECIAL EVENTS FUND

1102-3304		100,000
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Civil Service Commission

The Civil Service Commission is a quasi-judicial agency whose mission is to hear and decide appeals of public employees under the protection of civil service laws by ensuring that employment decisions are based on the relative ability, knowledge and skills of the public employee and to ensure that all individuals receive fair and impartial treatment.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Civil Service Commission	444	0	444	13

<http://www.mass.gov/csc>

Budgetary Direct Appropriations **444,422**

CIVIL SERVICE COMMISSION

1108-1011	For the operation of the civil service commission	444,422
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Department of Revenue

The mission of the Massachusetts Department of Revenue is to achieve maximum compliance with the tax, child support and municipal finance laws of the Commonwealth. In meeting its mission, the Department is dedicated to enforcing these laws in a fair, impartial and consistent manner by providing professional and courteous service to all customers.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Department of Revenue	1,204,306	75,026	1,279,332	190,277

<http://www.mass.gov/dor>

Budgetary Direct Appropriations

1,169,819,725

DEPARTMENT OF REVENUE

1201-0100 For the operation of the department of revenue, including the tax administration division and the audit of certain foreign corporations; provided, that the department may allocate funds to the office of the attorney general for the purpose of the tax prosecution unit; provided further, that the department may charge item 1201-0160 for the costs of personnel and other support expenses provided to the child support enforcement unit; provided further, that notwithstanding section 1 of chapter 31 of the General Laws, seasonal positions funded by this account are positions requiring the services of an incumbent, on either a full-time or less than full-time basis beginning no earlier than December 1 and ending no later than November 30; and provided further, that seasonal positions funded by this account may not be filled by an incumbent for more than 10-months within a 12-month period

88,872,929

CHILD SUPPORT ENFORCEMENT DIVISION

1201-0160 For the operation of the child support enforcement division; provided, that the department of revenue may allocate funds to the department of state police, the district courts, the probate and family courts, the district attorneys and other state agencies for the performance of certain child support enforcement activities, and that those agencies are directed to expend the funds for the purposes of this item; provided further, that the federal receipts associated with the child support computer network shall be drawn down at the highest possible rate of reimbursement and deposited into a revolving account to be expended for the network; provided further, that federal receipts associated with child support enforcement grants shall be deposited into a revolving account to be drawn down at the highest possible rate of reimbursement and to be expended for the grant authority; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of the authorization or the most recent revenue estimate, as reported in the state accounting system, for federal incentives and the network in accounts 1201-0161, 1201-0410 and 1201-0412

34,343,885

EXPERT WITNESSES AND THEIR EXPENSES

1201-0911	For the costs associated with expert witnesses retained by the department of revenue for the purpose of resolving tax disputes; provided, that expenditures from this item shall be the lesser of \$1,150,000 and the amount certified by the secretary of administration and finance under section 156 of chapter 139 of the acts of 2012	1,150,000
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UNDERGROUND STORAGE TANK REIMBURSEMENTS

1232-0100	For underground storage tank reimbursements to parties that have remediated spills of petroleum products pursuant to chapter 21J of the General Laws	13,000,000
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UNDERGROUND STORAGE TANK ADMINISTRATIVE REVIEW BOARD

1232-0200	For the Underground Storage Tank Petroleum Cleanup Fund administrative review board established by section 8 of chapter 21J of the General Laws and for the administration of the underground storage tank program associated with the implementation of said chapter 21J; provided, that notwithstanding section 4 of said chapter 21J or any other general or special law to the contrary, appropriations made in this item shall be sufficient to cover the administrative expenses of the underground storage tank program	1,347,834
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TAX ABATEMENTS FOR VETERANS WIDOWS BLIND PERSONS AND ELDERLY

1233-2000	For the tax abatement program for veterans, widows, blind persons and the elderly; provided, that cities and towns shall be reimbursed for the abatements granted under clauses 17, 22, 22A to E, inclusive, 37, 37A, 41, 41B, 41C, 41C 1/2 and 52 of section 5 of chapter 59 of the General Laws; provided further, that the commonwealth shall reimburse each city or town that accepts clauses 41B, 41C or 41C 1/2 for additional costs incurred in determining eligibility of applicants under these clauses in an amount not to exceed \$2 per exemption granted; and provided further, that funds shall be made available from this item for reimbursements to cities and towns for additional exemptions from the motor vehicle excise granted to disabled veterans under the seventh paragraph of section 1 of chapter 60A of the General Laws	24,038,075
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UNRESTRICTED GENERAL GOVERNMENT LOCAL AID

1233-2350	For the distribution to cities and towns of the balance of the State Lottery Fund in accordance with clause (c) of the second paragraph of section 35 of chapter 10 of the General Laws and \$82,797,001 from the Gaming Local Aid Fund, and additional aid to municipalities, as provided for in section 3 of this act General Fund ... 91.55% Gaming Local Aid Fund ... 8.45%	979,797,001
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REIMBURSEMENT TO CITIES IN LIEU OF TAXES ON STATE OWNED LAND

1233-2400	For reimbursements to cities and towns in lieu of taxes on state-owned land under sections 13 to 17, inclusive, of chapter 58 of the General Laws	26,770,000
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CHAPTER 40S EDUCATION PAYMENTS

1233-2401	For reimbursements to certain cities and towns for additional educational costs pursuant to chapter 40S of the General Laws	500,000
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Federal Grant Spending 179,442

STATE ACCESS AND VISITATION PROGRAM

1201-0109	For the purposes of a federally funded grant entitled, State Access and Visitation Program	179,442
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Retained Revenue 34,486,232

ADDITIONAL AUDITORS RETAINED REVENUE

1201-0130	The department of revenue may expend for the operation of the department an amount not to exceed \$27,938,953 from revenues collected by the additional auditors for an enhanced audit program; provided, that those auditors shall discover and identify persons who are delinquent either in the filing of a tax return or the payment of a tax due and payable to the commonwealth, obtain the delinquent returns and collect the delinquent taxes for a prior fiscal year; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	27,938,953
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CHILD SUPPORT ENFORCEMENT FEDERALLY REIMBURSED RETAINED REVENUE

1201-0164	The child support enforcement division of the department of revenue may expend for the operation of the division an amount not to exceed \$6,547,280 from federal reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	6,547,280
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Trust Spending 74,846,461

HIGHER EDUCATION STUDENT LOAN OFFSET FUND

1201-0112		50,000
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MASSACHUSETTS UNITED STATES OLYMPIC FUND

1201-0113		79,387
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TAX COLLECTION SERVICES AGREEMENT

1201-0133		1,700,000
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LAWRENCE OVERSEER EXPENDABLE TRUST

1201-0135	18,800
CHILD SUPPORT ENFORCEMENT REVOLVING FUND	
1201-0161	18,810,924
UNDERGROUND STORAGE TANK PROGRAM EXPENDABLE TRUST	
1201-0201	430,698
CHILD SUPPORT ENFORCEMENT TRUST FUND	
1201-0410	19,638,204
RETAINED TAX INTERCEPT FEES	
1201-2203	50,000
INTERNAL REVENUE SERVICE TAX INTERCEPT FEES	
1201-2204	50,000
MASSACHUSETTS COMMUNITY PRESERVATION TRUST FUND	
1201-2286	25,177,950
CSE PENALTIES AND INTEREST	
1201-2498	8,807,800
DIVISION OF LOCAL SERVICES EDUCATIONAL PROGRAMS	
1231-3573	32,700

Division of Administrative Law Appeals

The Division of Administrative Law Appeals (DALA) is an independent hearing agency established in 1974 to serve as an independent forum for due process hearings in support of final actions of designated Commonwealth agencies and for appeals of decisions of others. The Bureau of Special Education Appeals (BSEA), a bureau within DALA, provides a broad range of dispute resolution services concerning eligibility, evaluation, placement, individualized education programs (IEPs), special education services and procedural protections for students with disabilities. BSEA's dispute resolution services include mediations, hearings, and providing advisory opinions. Within the last five years, the Bureau has also provided facilitators for school districts' IEP meetings.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Division of Administrative Law Appeals	1,220	0	1,220	13

<http://www.mass.gov/dala>

Budgetary Direct Appropriations

1,220,365

DIVISION OF ADMINISTRATIVE LAW APPEALS

1110-1000 For the operation of the division of administrative law appeals 1,220,365

Division of Capital Asset Management and Maintenance

The mission of the Division of Capital Asset Management and Maintenance is to support our client agencies and the people they serve by providing expertise and innovative solutions in the delivery of strategic integrated facilities management, construction, and real estate services.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Division of Capital Asset Management and Maintenance	26,633	25,395	52,028	36,860

<http://www.mass.gov/cam>

Budgetary Direct Appropriations

11,205,654

OFFICE OF FACILITIES MANAGEMENT

1102-3199 For the operation of the office of facilities management, including the cost of utilities and associated contracts for properties managed by the division 11,205,654

Intragovernmental Service Fund

14,136,923

CHARGEBACK FOR SALTONSTALL LEASE AND OCCUPANCY PAYMENTS

1102-3224 For the cost of the Leverett Saltonstall lease and occupancy payments, as provided by chapter 237 of the acts of 2000 11,217,734
Intragovernmental Service Fund ... 100%

CHARGEBACK FOR STATE BUILDINGS OPERATION AND MAINTENANCE

1102-3226 For the operation and maintenance of state buildings, including the Hurley state office building occupied by the department of unemployment assistance, and the department of career services; provided, that the division may also charge for reimbursement for overtime expenses, materials and contract services purchased in performing renovations and related services for agencies occupying state buildings or for services rendered to approved entities using state facilities 2,919,189
Intragovernmental Service Fund ... 100%

Retained Revenue**15,427,415**

STATE OFFICE BUILDING RENTS RETAINED REVENUE

1102-3205	For the division of capital asset management and maintenance which may expend for the maintenance and operation of the MITC, Springfield state office building, and other state buildings up to \$15,127,415 in revenues collected from rentals, commissions, fees, and any other sources pertaining to the operations of said facilities; provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	15,127,415
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CONTRACTOR CERTIFICATION PROGRAM RETAINED REVENUE

1102-3232	For the division of capital asset management and maintenance; provided, that the division may expend not more than \$300,000 received from application fees charged in conjunction with the certification of contractors and subcontractors under section 44D of chapter 149 of the General Laws; provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	300,000
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Trust Spending**11,258,191**

UMS LOWELL NORTH CAMPUS PROJECT

1102-0017		250,000
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NSC UPDATE FACILITIES MASTER PLAN

1102-0018		55,000
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FRC ENERGY WATER PERFORMANCE TERM COSTS

1102-0029		291,645
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NSC LYNN CAMPUS RENOVATION PROJECT

1102-1965		35,893
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FORWARD CAPACITY MARKET AND ENERGY EFFICIENCY TRUST

1102-2494		5,386,719
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UMS BNRI BUILDING STEAM RETROFIT

1102-5122		165,000
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BRIDGEWATER STATE WELCOME CENTER

1102-6009	4,000,324
MAS ENERGY WATER CONTRACT COSTS	
1102-6025	15,788
ARCHITECTURAL SERVICES LOWER LOBBY AT BHC	
1102-6300	5,998
MCC HVAC DERBY BUILDING	
1102-6566	1,000,000
NEC POST INSTALLATION MAINTENANCE COSTS	
1102-8706	51,824

George Fingold Library

The State Library of Massachusetts supports the research and information needs of government, libraries, and people through innovative services and access to a comprehensive repository of state documents and other historical items in accordance with M.G.L. Chapter 6, Sections 33 to 39b.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
George Fingold Library	883	5	888	0

<http://www.mass.gov/lib>

Budgetary Direct Appropriations **882,583**

GEORGE FINGOLD LIBRARY

1120-4005	For the operation of the state library of Massachusetts	882,583
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Trust Spending **5,000**

STATE LIBRARY OF MASSACHUSETTS EXPENDABLE TRUST

1120-4008		5,000
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Group Insurance Commission

The mission of the Group Insurance Commission (GIC) is to provide high-value health, life and other insurance benefits to state, housing and redevelopment authority employees, retirees, and their dependents and survivors. The GIC also covers certain municipalities that elect to join the GIC through coalition bargaining at the local level. The agency works with vendors selected through competitive bidding to offer cost-effective benefits produced with careful plan design and rigorous ongoing management. The agency's performance goals are to provide affordable, high quality benefits and to use its position as the largest employer purchaser of health insurance in the Commonwealth to drive improvements in the health care system.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Group Insurance Commission	2,184,188	986,746	3,170,935	861,646

<http://www.mass.gov/gic>

Budgetary Direct Appropriations **2,181,948,925**

GROUP INSURANCE COMMISSION

1108-5100 For the operation of the group insurance commission 4,732,711

GROUP INSURANCE PREMIUM AND PLAN COSTS

1108-5200 For the commonwealth's share of the group insurance premium and plan costs incurred in fiscal year 2016; provided, that notwithstanding any general or special law to the contrary, funds in this item shall not be available during the accounts payable period of fiscal year 2016, and any unexpended balance in this item shall revert to the General Fund on June 30, 2016; provided further, that the secretary of administration and finance shall charge the division of unemployment assistance and other departments, authorities, agencies and divisions which have federal or other funds allocated to them for this purpose, for that portion of insurance premiums and plan costs as the secretary determines should be borne by such funds, and shall notify the comptroller of the amounts to be transferred, after similar determination, from the several state or other funds and amounts received in payment of all such charges or such transfers shall be credited to the General Fund; provided further, that funds may be expended from this item for the commonwealth's share of group insurance premium and plan costs provided to employees and retirees in prior fiscal years; provided further, that the group insurance commission shall obtain reimbursement for premium and administrative expenses from other agencies and authorities not funded by state appropriation; provided further, that the secretary of administration and finance may charge all agencies for the commonwealth's share of the health insurance costs incurred on behalf of any employees of those agencies who are on leave of absence for a period of more than 1 year; provided further, that the amounts received in payment for the charges shall be credited to the General Fund; provided further, that notwithstanding section 26 of chapter 29 of the General Laws, the commission may negotiate, purchase and execute contracts before July 1 of each year for policies of group insurance as authorized by chapter 32A of the General Laws; provided further, that notwithstanding chapter 150E of the General Laws and as provided in section 8 of said chapter 32A and for the purposes of section 14 of said chapter 32A,

that the commonwealth's share of the group insurance premiums for active state employees and their dependents shall be 75 per cent; provided further, that the commonwealth's share of the group insurance premiums for state employees who have retired on or before July 1, 1994, shall be 90 per cent and the commonwealth's share of the group insurance premiums for state employees who have retired after July 1, 1994 or who filed an application for retirement on or after August 7, 2009, and on or before October 1, 2009, and retired not later than January 31, 2010, shall be 85 per cent; provided further, that the commonwealth's share of the group insurance premiums for active state employees who filed an application for retirement after October 1, 2009, and retired on or before June 30, 2015, shall be 80 per cent; provided further, that the commonwealth's share of the group insurance premiums for active state employees who retired after June 30, 2015, shall be 75 per cent until a different contribution rate is established under said section 8 of said chapter 32A; provided further, that the commission may develop and conduct surveys of member satisfaction; and provided further, that the group insurance commission may pay premium and plan costs for municipal employees and retirees who are enrolled in the group insurance commission's health plans pursuant to the commission's regulations

RETIRED GOVERNMENTAL EMPLOYEES GROUP INSURANCE PREMIUMS

1108-5350	For the cost of group insurance premiums for elderly governmental retirees	275,800
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RETIRED MUNICIPAL TEACHERS GROUP INSURANCE PREMIUMS

1108-5400	For the costs of group insurance premiums for retired municipal teachers and the audit of those premiums	54,095,131
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GROUP INSURANCE DENTAL AND VISION BENEFITS

1108-5500	For the costs, notwithstanding chapter 32A of the General Laws to the contrary, of dental and vision benefits for those active employees of the commonwealth, not including employees of authorities and any other political subdivisions, who are not otherwise provided those benefits under a separate appropriation or the terms of a contract or collective bargaining agreement; provided, that the employees shall pay 15 per cent of the monthly premium established by the commission for the benefits	8,654,609
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STATE RETIREE BENEFITS TRUST FUND

1599-6152	To provide for an operating transfer to the State Retiree Benefits Trust Fund, established pursuant to section 24 of chapter 32A of the General Laws	432,972,255
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OPEB FUNDING

1599-6153	For an operating transfer to the State Retiree Benefits Trust for the purposes of reducing the Commonwealth's unfunded retiree healthcare and other-non pension benefit liability; provided, that section 152 of chapter 68 of the acts of 2011 shall not apply in fiscal year 2016	84,552,681
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Retained Revenue	2,239,436
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MUNICIPAL PARTNERSHIP ACT IMPLEMENTATION RETAINED REVENUE

1108-5201	The group insurance commission may expend for the purposes of administering a program for municipal health coverage as provided under section 19 of chapter 32B of the General Laws, an amount not to exceed \$2,239,436 from revenues received from administrative fees associated with providing the coverage; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the group insurance commission may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,239,436
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<i>Trust Spending</i>	986,746,204
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STATE RETIREE BENEFITS TRUST FUND

0612-7723		432,972,255
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OPTIONAL LIFE AND ACCIDENTAL DEATH AND DISMEMBERMENT PLANS INS

1120-2200		1,900,000
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GROUP INSURANCE COMMISSION ASSETS HELD IN TRUST

1120-2500		547,761,949
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ELDERLY GOVERNMENT RETIREE CIC AND CIC-OME RATE STABILIZATION

1120-3200		6,000
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GROUP INSURANCE TRUST FUND

1120-3611		6,000
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RETIRED MUNICIPAL TEACHERS HEATH AND OME

1120-4200		3,800,000
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RETIRED MUNICIPAL TEACHERS CIC AND CIC-OME

1120-4300		200,000
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ACCUMULATED NET INTEREST FROM EMPLOYEES' PREMIUMS

1120-5611		100,000
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Health Policy Commission

The Health Policy Commission (HPC) is an independent state agency that develops policy to reduce health care cost growth and improve the quality of patient care. The HPC also monitors the Commonwealth's health care market, providing data on the impact of health care mergers, guidance for reform of the delivery and payment systems, and investments into community hospitals.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Health Policy Commission	0	4,017	4,017	0

<http://www.mass.gov/anf/budget-taxes-and-procurement/oversight-agencies/health-policy-commission/>

Trust Spending **4,016,573**

HEALTHCARE PAYMENT REFORM

1450-1201 3,624,097

DISTRESSED HOSPITAL TRUST FUND

1450-1224 392,475

Human Resources Division

The Human Resources Division is a leader in creating and driving HR strategies. We deliver customer-focused tools and solutions to help the Administration, agencies, and municipalities attract, retain and develop a diverse, engaged, high performing workforce.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Human Resources Division	36,914	63,906	100,820	2,631

www.mass.gov/hrd

Budgetary Direct Appropriations **34,283,954**

HUMAN RESOURCES DIVISION

1750-0100 For the operation of the human resources division 2,968,836

FORMER COUNTY EMPLOYEES WORKERS' COMPENSATION

1750-0119 For payment of workers' compensation benefits to certain former employees of Middlesex and Worcester counties; provided, that the division shall 15,000

routinely recertify the former employees under current workers' compensation procedures

STATE CONTRIBUTION TO UNION DENTAL AND VISION INSURANCE

1750-0300	For the commonwealth's contributions in fiscal year 2016 to health and welfare funds established under certain collective bargaining agreements; provided, that the contributions shall be calculated as provided in the applicable collective bargaining agreement and shall be paid to the health and welfare trust funds on a monthly basis or on such other basis as the applicable collective bargaining agreement provides	31,300,118
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Intragovernmental Service Fund

63,906,261

CHARGEBACK FOR TRAINING

1750-0101	For the cost of goods and services rendered in administering training programs, including the cost of training unit staff; provided, that the division shall charge to other items for the cost of participants enrolled in programs sponsored by the division or to state agencies employing these participants; provided further, that the division may collect from participating state agencies a fee sufficient to cover administrative costs of the commonwealth's performance recognition programs and to expend these fees for goods and services rendered in the administration of these programs; provided further, that the division may charge and collect from participating state agencies a fee sufficient to cover administrative costs and expend these fees for goods and services rendered in the administration of information technology services related to the human resources compensation management system program; and provided further, that the division may charge and collect from participating state agencies fees sufficient to cover the costs of shared services Intragovernmental Service Fund ... 100%	235,452
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CHARGEBACK FOR WORKERS' COMPENSATION

1750-0105	For the cost of the commonwealth's workers' compensation program, including the workers' compensation litigation unit; provided, that the secretary of administration and finance shall charge state agencies for workers' compensation costs, including related administrative expenses, incurred on behalf of the employees of those agencies; provided further, that the personnel administrator shall administer those charges on behalf of the secretary and may establish regulations considered necessary to implement this item; provided further, that the personnel administrator shall notify agencies regarding the chargeback methodology to be used in fiscal year 2016 and the amount of their estimated workers' compensation charges and shall require agencies to encumber sufficient funds to meet the estimated charges, including any additional amounts considered necessary under the regulations; provided further, that for any agency that fails within 60 days of the effective date of this act to encumber funds sufficient to meet the estimated charges, the comptroller shall encumber funds on behalf of that agency; provided further, that the personnel administrator shall determine the amount of the actual workers' compensation costs incurred by each agency in the preceding month, including related administrative expenses, notify each agency of those amounts, charge those amounts to each agency's accounts as estimates of the costs to be incurred in the current month, and transfer those amounts to this item; provided further, that any unspent balance in this	58,603,077
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item as of June 30 of the current fiscal year be re-authorized for expenditure in the next fiscal year; and provided further, that prior year costs for hospital, physician, benefit and other costs may be funded from this item
Intragovernmental Service Fund ... 100%

CHARGEBACK FOR WORKERS' COMPENSATION LITIGATION UNIT SERVICES

1750-0106	For the workers' compensation litigation unit, including the costs of personnel Intragovernmental Service Fund ... 100%	832,395
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CHARGEBACK FOR HUMAN RESOURCES MODERNIZATION

1750-0600	For the cost of core human resources administrative processing functions Intragovernmental Service Fund ... 100%	2,851,199
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CHARGEBACK FOR HRCMS FUNCTIONALITY

1750-0601	The human resources division may, on behalf of the division, the comptroller's office and the information technology division, charge and collect from participating state agencies a fee sufficient to cover administrative costs and expend such fees for goods and services rendered in the administration of the human resources compensation management system program Intragovernmental Service Fund ... 100%	1,384,139
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Retained Revenue	2,629,750
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CIVIL SERVICE AND PHYSICAL ABILITIES EXAM FEE RETAINED REVENUE

1750-0102	The human resources division may expend for the administration of the civil service examination program, examinations for non-civil service positions and implementation of the medical and physical fitness standards program an amount not to exceed \$2,629,750 from fees charged as provided in this item; provided, that the personnel administrator shall collect a fee of not less than \$50 from each applicant for a civil service or non-civil service examination and physical ability test; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,629,750
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Information Technology Division

The Office of Information Technology's mission is to support, enable and transform state government through the strategic use of technology to better serve constituents, businesses and local government.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
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Information Technology Division	14,095	123,524	137,618	10,452
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<http://www.mass.gov/itd>

Budgetary Direct Appropriations	3,642,770
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IT DIVISION

1790-0100	For the operation of the office of information technology; provided further, that the division shall continue a chargeback system for its information technology services, including the operation of the commonwealth's human resources and compensation management system; provided further, that the division shall develop a formula to determine the cost that will be charged to each agency for its use of the human resources and compensation management system; provided further, that the state comptroller shall establish accounts and procedures as he deems appropriate and necessary to assist in accomplishing the purposes of this item; provided further, that any planned information technology development project or purchase by any agency under the authority of the governor for which the total projected cost exceeds \$200,000, including the cost of any related hardware, software, or consulting fees, and regardless of fiscal year or source of funds, shall be reviewed and approved by the chief information officer before the agency may obligate funds for the project or purchase; provided further, that the chief information officer may establish rules and procedures necessary to implement this item; and provided further, that the division shall file a report with the secretary of administration and finance and the house and senate committees on ways and means not later than December 15, 2015, that shall include, but not be limited to: (a) financial statements detailing savings realized from the consolidation of information technology services within each executive office, (b) the number of personnel assigned to the information technology services within each executive office, (c) efficiencies that have been achieved from the sharing of resources, (d) major accomplishments and business outcomes realized through usage of, and investment in, information technology and (e) the division's intended strategic direction for information technology	3,642,770
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Intragovernmental Service Fund	123,523,642
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CHARGEBACK FOR COMPUTER RESOURCES AND SERVICES

1790-0200	For the cost of computer resources and services provided by the office of information technology; and provided further, that any unspent balance at the close of fiscal year 2016 shall remain in the Intergovernmental Service Fund and may be expended for the item in fiscal year 2017. Intragovernmental Service Fund ... 100%	121,236,494
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CHARGEBACK FOR POSTAGE SUPPLIES AND EQUIPMENT

1790-0400	For the purchase, delivery, handling of and contracting for supplies, postage and related equipment and other incidental expenses provided pursuant to section 51 of chapter 30 of the General Laws Intragovernmental Service Fund ... 100%	2,287,148
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Retained Revenue

10,451,900

DATA PROCESSING SERVICE FEE RETAINED REVENUE

1790-0151	For the office of information technology, which may expend an amount not to exceed \$2,100 from fees charged to entities other than political subdivisions of the commonwealth for the distribution of digital cartographic and other data	2,100
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VENDOR COMPUTER SERVICE FEE RETAINED REVENUE

1790-0300	For the office of information technology which may expend not more than \$10,449,800 from revenues collected from the provision of computer resources and services to the general public, including the purchase, lease or rental of telecommunications lines, services and equipment; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system; and provided further, that any unspent balance at the close of fiscal year 2016 shall remain in the account and may be expended for the item in fiscal year 2017	10,449,800
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Massachusetts Developmental Disabilities Council

The mission of the Massachusetts Developmental Disabilities Council is to provide opportunities for people with developmental disabilities and their families to enhance independence, productivity and inclusion.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Massachusetts Developmental Disabilities Council	0	1,964	1,964	0

<http://www.mass.gov/mddc>

Federal Grant Spending

1,739,547

FEDERAL DEVELOPMENT DISABILITIES ACT IMPLEMENTATION

1100-1702	For the purposes of a federally funded grant entitled, Implementation of the Federal Developmental Disabilities Act; provided, that in order to qualify for said grant, this account shall be exempt from the first \$305,639 of fringe benefit and indirect cost charges pursuant to section six B of chapter twenty-nine of the General Laws	1,739,547
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Trust Spending

224,578

DEVELOPMENTAL DISABILITY (DD) SUITE EXPENDABLE TRUST

1100-1704	For the purposes of a federally funded technical assistance grant entitled, Maintain and Further Development of Developmental Disabilities Suite; provided, that in order to qualify for said grant, this account shall be exempt from the first \$40,000 of fringe benefit and indirect cost charges pursuant to section six B of chapter twenty-nine of the General Laws	224,578
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Massachusetts Office on Disability

The Massachusetts Office on Disability (MOD) was created in 1981, under Section 185 of Chapter 6 of the Massachusetts General Laws. MOD's purpose is to bring about full and equal participation of people with disabilities in all aspects of life. MOD works to assure the advancement of legal rights and the promotion of maximum opportunities, supportive services, accommodations and accessibility in a manner that fosters dignity and independence. MOD is the coordinating agency for the Americans with Disabilities Act.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Massachusetts Office on Disability	688	318	1,006	0

<http://www.mass.gov/mod>

Budgetary Direct Appropriations **688,393**

MASSACHUSETTS OFFICE ON DISABILITY

1107-2400	For the operation of the office on disability	688,393
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Federal Grant Spending **279,831**

REHABILITATION SERVICES - CLIENT ASSISTANCE PROGRAM

1107-2450	For the purposes of a federally funded grant entitled, Rehabilitation Services - Client Assistance Program	279,831
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Trust Spending **38,124**

DISABILITY AND BUSINESS TECHNICAL ASSISTANCE

1107-2490		38,124
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Office of the Secretary for Administration and Finance

The Executive Office for Administration and Finance plans and executes fiscal and administrative policies that serve to ensure the financial stability, efficiency and effectiveness of state government.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Office of the Secretary for Administration and Finance	367,003	369,719	736,722	23,632

<http://www.mass.gov/eoaf>

Budgetary Direct Appropriations **341,805,049**

GLBT COMMISSION

0950-0050	For the commission on gay and lesbian youth; provided, that funds shall be used to address issues related to the implementation of the state's anti-bullying law as provided in section 37O of chapter 71 of the General Laws	295,500
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COMMISSION ON THE STATUS OF ASIAN AMERICANS

0950-0080	For the commission on the status of citizens of Asian descent, under section 68 of chapter 3 of the General Laws	49,251
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OFFICE OF THE SECRETARY OF ADMINISTRATION AND FINANCE

1100-1100	For the operation of the office of the secretary of administration and finance	3,051,202
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ADMINISTRATION AND FINANCE IT COSTS

1100-1700	For the provision of information technology services within the executive office for administration and finance	32,359,861
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CASELOAD AND ECONOMIC FORECASTING OFFICE

1106-0064	For the caseload and economic forecasting office within the commonwealth performance, accountability and transparency office; provided, that the caseload and economic forecasting office shall provide analysis of long-term revenue and budget projections for the long-term fiscal policy framework, analysis of potential gross state product for the health care cost containment legislation, and fiscal impact analysis of major policy proposals and support the development of caseload forecasts for: (1) MassHealth enrollment by group; (2) participation in state subsidized child care provided through items 3000-3050, 3000-4050 and 3000-4060; (3) participation in emergency assistance and housing programs provided through items 7004-0101 and 7004-0108; (4) enrollment, both active member and dependent, in the group insurance commission; (5) recipients of direct benefits provided by the department of transitional assistance through items 4403-2000, 4405-2000 and 4408-1000; and (6) participation in programs provided by the department of children and families through items 4800-0038 and 4800-0041; provided further, that the office shall report its caseload forecasts to the executive office for administration and finance and the house and senate committees on ways	130,320
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and means not later than November 30, 2015; and provided further, that the office shall submit an updated forecast to the executive office for administration and finance and the house and senate committee on ways and means not later than March 11, 2016

MUNICIPAL REGIONALIZATION AND EFFICIENCIES INCENTIVE RESERVE

1599-0026	For a reserve for grants to municipalities; provided, that not more than \$2,000,000 be expended for a multi-year competitive grant program to provide financial support for 1-time or transition costs related to regionalization and other efficiency initiatives, with allowable applicants to include municipalities, regional school districts, school districts, regional planning agencies and councils of government; provided further, that funds may be expended by the Edward J. Collins, Jr. Center for Public Management at the University of Massachusetts at Boston's McCormack Graduate School of Policy Studies for a program of performance management, accountability and transparency for local governments; provided further, that not more than \$1,000,000 shall be transferred to the executive office of public safety and security for a competitive grant program for public safety and emergency staffing to be administered by that executive office; provided further, that the grants shall be awarded to communities that: (A) have populations of at least 60,000; and (B) demonstrate that their police departments had an operating budget per capita of less than \$200 in 2015; and provided further, that not more than \$2,000,000 shall be expended to fund the District Local Technical Assistance Fund, established in section 2XXX of chapter 29 of the General Laws, including projects that encourage regionalization, to be administered by the division of local services and distributed through the District Local Technical Assistance Fund	5,000,000
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EARLY RETIREMENT INCENTIVE PROGRAM SALARY RESERVE

1599-0055	For a reserve to fund the direct payroll costs of employees who fill positions vacated pursuant to the employee retirement incentive program; provided, that the secretary of administration and finance may transfer from this item to other items of appropriation and allocations thereof for fiscal year 2016 amounts necessary to meet these costs, in accordance with a transfer plan which shall be filed in advance with the house and senate committees on ways and means	63,340,000
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EARLY RETIREMENT INCENTIVE PROGRAM PENSION CONTRIBUTION

1599-0057	For a reserve to transfer funds to the Pension Reserve Investment Trust to fund additional payments to defray any additional unfunded liability associated with the employee retirement incentive program	48,749,000
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EARLY RETIREMENT INCENTIVE PROGRAM NONPAYROLL COSTS

1599-0063	For a reserve to fund the costs of sick leave and vacation leave buyout of employees participating in the employee retirement incentive program, and additional health and other benefit costs of employees who fill positions vacated pursuant to the employee retirement incentive program; provided, that the secretary of administration and finance may transfer from this item to other items of appropriation and allocations thereof for fiscal year 2016 amounts necessary to meet these costs, in accordance with a transfer plan which shall be filed in advance with the house and senate committees on ways and means	35,106,000
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MASSACHUSETTS DEPARTMENT OF TRANSPORTATION CONTRACT ASSISTANCE

1599-1970	For a reserve for the Massachusetts Department of Transportation for the purpose of defraying costs of the Massachusetts turnpike authority, or its successor, incurred in fiscal year 2016 under section 138 of chapter 27 of the acts of 2009 Commonwealth Transportation Fund ... 100%	125,000,000
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COMMONWEALTH INFRASTRUCTURE INVESTMENT ASSISTANCE RESERVE

1599-1977	For contract assistance to the Massachusetts Development Finance Agency for payment of debt service and other obligations of the agency in connection with Massachusetts development finance agency special obligation bonds series issued pursuant to chapter 293 of the acts of 2006 and chapter 303 of the acts of 2008	10,000,000
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SOUTH ESSEX SEWERAGE DISTRICT DEBT SERVICE ASSESSMENT

1599-3234	For the commonwealth's South Essex sewerage district debt service assessment	33,914
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SOCIAL INNOVATION FINANCING

1599-3557	For continued funding for the Social Innovation Trust Fund established under section 35VV of chapter 10 of the General Laws to hold funds in support of pay for success contracts; provided, that per the legislation, these funds are based on expected future payments that will only be distributed upon achieving performance goals under the pay for success contract; and provided further, that the amount represents additional funding for the efforts underway to enter into pay for success contracts	7,540,000
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MASSACHUSETTS IT CENTER OPERATIONAL EXPENSES

1599-3856	For costs associated with operating the Massachusetts information technology center in the city of Chelsea	500,000
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E.J. COLLINS JR. CENTER FOR PUBLIC MANAGEMENT

1599-4417	For the Edward J. Collins, Jr. Center for Public Management at the University of Massachusetts, including their work supporting performance management initiatives in state and municipal government	250,000
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DAYS OFF LOST SETTLEMENT RESERVE

1599-4446	For costs associated with the days off lost settlement	7,700,000
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DARTMOUTH/BRISTOL COMMUNITY COLLEGE RESERVE

1599-7104	For a reserve for the facilities costs associated with the college of visual and performing arts at the University of Massachusetts at Dartmouth; provided, that funds may be expended for Bristol Community College	2,700,000
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<i>Intragovernmental Service Fund</i>	28,019,283
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CHARGEBACK FOR ADMINISTRATION AND FINANCE IT COSTS

1100-1701	For the cost of information technology services provided to agencies of the executive office for administration and finance Intragovernmental Service Fund ... 100%	28,019,283
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<i>Trust Spending</i>	341,699,690
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ECONOMIC DEVELOPMENT THROUGH INFRASTRUCTURE IMPROVEMENTS TRUST

1100-1122		184,000
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FEDERAL STIMULUS OVERSIGHT AND ADMINISTRATION-ARRA

1100-1500		151,289
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COMMONWEALTH PERFORMANCE ACCOUNTABILITY AND TRANSPARENCY T

1100-2728		49,235
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BOSTON CONVENTION CENTER TRUST

1599-2221		88,000,000
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COMMONWEALTH CARE TRUST FUND

1599-5819		253,315,166
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Operational Services Division

The Operational Services Division (OSD) administers the procurement process by establishing statewide contracts for goods and services that ensure value, provide customer satisfaction and support the socio-economic and environmental goals of the Commonwealth. OSD also provides specific operational services, including the CommBUYS online procurement system, Office of Vehicle Management, Surplus Property Program, Supplier Diversity Office, Environmentally Preferable Products (EPP) Procurement Program, Commonwealth Print Services, Special Education Pricing, Purchase-Of-Service Audit and Quality Assurance, Outreach and Training.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Operational Services Division	13,815	9,262	23,078	17,900

<http://www.mass.gov/osd>

<i>Budgetary Direct Appropriations</i>	869,471
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ENHANCED VENDOR AUDITING

1775-0106	For the operation of an enhanced vendor auditing unit within the operational	377,082
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www.mass.gov/budget/governor

services division

SUPPLIER DIVERSITY OFFICE

1775-0200	For the operation of the supplier diversity office	492,389
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<i>Intragovernmental Service Fund</i>	8,397,132
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CHARGEBACK FOR PURCHASE OPERATION AND REPAIR OF STATE VEHICLES

1775-0800	For the purchase, operation and repair of vehicles, and for the cost of the operation and maintenance of all vehicles that are leased by other agencies, including the costs of personnel Intragovernmental Service Fund ... 100%	7,647,133
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CHARGEBACK FOR REPROGRAPHIC SERVICES

1775-1000	For the provision of printing, photocopying and related graphic art or design work, including all necessary incidental expenses and liabilities Intragovernmental Service Fund ... 100%	750,000
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<i>Retained Revenue</i>	12,946,023
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STATEWIDE CONTRACT FEE

1775-0115	For the operational services division; provided, that the division may expend for the purpose of procuring, managing and administering statewide contracts and repaying capital funds an amount not to exceed \$12,306,022 from revenue collected from the statewide contract administrative fee; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the operational services division may incur expenses including the costs of personnel and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	12,306,022
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HUMAN SERVICES PROVIDER OVERBILLING RECOVERY RETAINED REVENUE

1775-0124	The operational services division may expend for the operation of the division an amount not to exceed \$150,000 from revenue recovered as a result of administrative reviews and the division's audits and reviews of health and human services providers under section 22N of chapter 7 of the General Laws; provided, the division may only retain revenues collected in excess of \$100,000; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	150,000
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SURPLUS SALES RETAINED REVENUE

1775-0600	The operational services division may expend for costs associated with the	450,000
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acquisition, warehousing, allocation and distribution of state surplus personal property and for the purchase of motor vehicles and associated administrative and personnel costs an amount not to exceed \$450,000 from revenues collected from the sale of that property and surplus motor vehicles including, but not limited to, state police vehicles and vehicles from manufacturer warranties, rebates and settlements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

REPROGRAPHIC SERVICES RETAINED REVENUE

1775-0700	The operational services division may expend for printing, photocopying, related graphic art or design work and other reprographic goods and services provided to the general public an amount not to exceed \$15,000 from fees charged for those goods and services	15,000
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FEDERAL SURPLUS PROPERTY RETAINED REVENUE

1775-0900	For the operational services division; provided, that the division may expend not more than \$25,000 in revenues collected from the sale of federal surplus property	25,000
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<i>Trust Spending</i>	865,302
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STATEWIDE TRAINING AND RESOURCE EXPOSITION

1775-0120	487,851
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PROCUREMENT ACCESS AND SOLICITATION SYSTEM

1775-0122	15,984
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UNIFORM FINANCIAL STATEMENTS AND INDEPENDENT AUDITOR'S REPORT

1775-0123	11,467
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UNIFIED CERTIFICATION PROGRAM TRUST

1775-2220	350,000
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Public Employee Retirement Administration Commission

The Public Employee Retirement Administration Commission (PERAC) was created for and is dedicated to the oversight, guidance, monitoring and regulation of the Massachusetts Public Pension Systems. The professional, prudent and efficient administration of these systems is the public trust of PERAC and each of the 104 public pension systems for the mutual benefit of the public employees, public employers and citizens of Massachusetts. The stewardship of the public trust is for the sole purpose of providing the benefits guaranteed to the public employees who have dedicated their professional careers to the service of the people of the Commonwealth.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Public Employee Retirement Administration Commission	0	5,464	5,464	0

<http://www.mass.gov/perac>

Trust Spending **5,464,094**

PUBLIC EMPLOYEE RETIREMENT ADMINISTRATION COMMISSION

1108-6000 **5,464,094**

Teachers Retirement Board

The mission of the Teachers' Retirement Board is to ensure that members of the Massachusetts Teachers' Retirement System achieve and maintain a successful and secure retirement through responsible benefits administration, financial integrity and the provision of outstanding services.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Teachers Retirement Board	0	2,943,010	2,943,010	18,081

<http://www.mass.gov/mtrs>

Trust Spending **2,943,010,000**

TEACHER PENSION PAYMENTS

1108-1020 **2,350,000,000**

ACCOUNTING FOR PENSION PAYMENTS MADE IN EXCESS OF IRS CAP

1108-1023 **10,000**

E-RETIREMENT PROJECT

1108-2058	5,965,371
TEACHERS' RETIREMENT BOARD ADMINISTRATION	
1108-4000	11,034,629
TEACHERS ANNUITIES FUND-RECEIPTS	
7025-9600	576,000,000

Education

Fiscal Year 2016 Resource Summary (\$000)

Department	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Community Colleges	269,861	265,157	535,018	6,935
Department of Early Education and Care	544,762	8,206	552,968	199,330
Department of Elementary and Secondary Education	5,054,912	945,071	5,999,983	6,512
Department of Higher Education	116,592	24,197	140,788	0
Office of the Secretary of Education	23,286	5,977	29,262	0
Other State Universities and Colleges	245,383	181,113	426,496	5,723
University of Massachusetts	526,557	21	526,578	156,108
TOTAL	6,781,352	1,429,741	8,211,093	374,608

Historical Employment Levels

Department	June FY2012	June FY2013	June FY2014	Approved FY2015	Projected FY2016
Community Colleges	3,880	3,822	3,785	3,983	3,983
Department of Early Education and Care	171	176	193	194	192
Department of Elementary and Secondary Education	222	229	232	233	233
Department of Higher Education	40	67	70	63	63
Office of the Secretary of Education	60	62	76	98	98
Other State Universities and Colleges	3,266	3,414	3,320	3,224	3,224
University of Massachusetts	5,221	5,544	6,687	6,692	6,692
TOTAL	12,861	13,315	14,363	14,487	14,485

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2016 FTE figures are preliminary and may not represent actual levels.

Community Colleges

The fifteen Massachusetts Community Colleges offer open access to high quality and affordable academic programs, including associate degree and certificate programs. They are committed to excellence in teaching and learning and provide academic preparation for transfer to four-year institutions, career preparation for entry into high demand occupational fields, developmental coursework and lifelong learning opportunities.

Community colleges have a special responsibility for workforce development and through partnerships with business and industry, provide job training, retraining, certification and skills improvement. In addition, they assume primary responsibility in the public system for offering developmental courses, programs and other educational services for individuals who seek to develop the skills needed to pursue college-level study or enter the workforce.

Rooted in their communities, the colleges serve as community leaders, identifying opportunities and solutions to community problems and contributing to the region's intellectual, cultural, and economic development. They collaborate with elementary and secondary education and work to ensure a smooth transition from secondary to post-secondary education. Through partnerships with baccalaureate institutions, they help to promote an efficient system of public higher education.

The community colleges offer an environment where the ideas and contributions of all students are respected. Academic and personal support services are provided to ensure that all students have an opportunity to achieve academic and career success.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Community Colleges	269,861	265,157	535,018	6,935

<http://www.mass.edu/campuses/missioncc.asp>

Budgetary Direct Appropriations

269,331,379

MASSACHUSETTS COMMUNITY COLLEGES

7100-4000	For funding to community college campuses in the commonwealth; provided, that funds shall be expended for the continued implementation of community college reform, for continued initiatives to strengthen the connections between the colleges, local businesses and regional workforce investment boards and to improve workforce training at the colleges; provided further, that funding shall be allocated among the campuses using the formula developed by the commissioner of higher education in consultation with the secretaries of education, labor and workforce development and housing and economic development; and provided further, that the allocation of funds shall be approved by the board of higher education	9,099,596
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BERKSHIRE COMMUNITY COLLEGE

7502-0100	For Berkshire Community College	10,371,027
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BRISTOL COMMUNITY COLLEGE

7503-0100	For Bristol Community College	19,317,064
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CAPE COD COMMUNITY COLLEGE

7504-0100	For Cape Cod Community College	11,365,077
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GREENFIELD COMMUNITY COLLEGE

7505-0100	For Greenfield Community College	9,948,739
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HOLYOKE COMMUNITY COLLEGE

7506-0100	For Holyoke Community College	19,310,996
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MASSACHUSETTS BAY COMMUNITY COLLEGE

7507-0100	For Massachusetts Bay Community College	15,286,039
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MASSASOIT COMMUNITY COLLEGE

7508-0100	For Massasoit Community College	20,227,372
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MOUNT WACHUSETT COMMUNITY COLLEGE

7509-0100	For Mount Wachusett Community College	13,712,441
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NORTHERN ESSEX COMMUNITY COLLEGE

7510-0100	For Northern Essex Community College	18,806,189
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NORTH SHORE COMMUNITY COLLEGE

7511-0100	For North Shore Community College, including the post-secondary programs of the Essex Agricultural and Technical Institute operated by North Shore Community College	20,608,175
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QUINSIGAMOND COMMUNITY COLLEGE

7512-0100	For Quinsigamond Community College	20,077,823
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SPRINGFIELD TECHNICAL COMMUNITY COLLEGE

7514-0100	For Springfield Technical Community College	24,170,848
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ROXBURY COMMUNITY COLLEGE

7515-0100	For Roxbury Community College	11,056,826
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MIDDLESEX COMMUNITY COLLEGE

7516-0100	For Middlesex Community College	21,919,236
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BUNKER HILL COMMUNITY COLLEGE

7518-0100	For Bunker Hill Community College	24,053,931
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Federal Grant Spending		2,526,202
TRIO - TALENT SEARCH		
7503-6557	For the purposes of a federally funded grant entitled, TRIO - Talent Search	90,551
STUDENT SUPPORT SERVICES PROGRAM (NAME CHANGE)		
7503-9711	For the purposes of a federally funded grant entitled, Student Support Services Program	288,485
UPWARD BOUND PROGRAM		
7503-9714	For the purposes of a federally funded grant entitled, Upward Bound Program	101,354
EDUCATIONAL OPPORTUNITY CENTERS PAYROLL		
7509-1490	For the purposes of a federally funded grant entitled, Educational Opportunity Centers Payroll	244,838
SPECIAL SERVICES FOR DISADVANTAGED		
7509-9714	For the purposes of a federally funded grant entitled, Special Services for Disadvantaged	391,210
UPWARD BOUND MATH AND SCIENCE PROGRAM		
7509-9717	For the purposes of a federally funded grant entitled, Upward Bound Math and Science Program	266,123
TALENT SEARCH		
7509-9718	For the purposes of a federally funded grant entitled, Talent Search	241,500
MT WACHUSETT COMMUNITY COLLEGE GEAR UP 2011		
7509-9720	For the purposes of a federally funded grant entitled, Mt Wachusett Community College Gear Up 2011	180,257
SPECIAL SERVICES FOR DISADVANTAGED		
7511-9711	For the purposes of a federally funded grant entitled, Special Services for Disadvantaged	341,056
UPWARD BOUND		
7511-9740	For the purposes of a federally funded grant entitled, Upward Bound	183,521
TALENT SEARCH		
7511-9750	For the purposes of a federally funded grant entitled, Talent Search	197,308

Retained Revenue		529,843
REGGIE LEWIS TRACK AND ATHLETIC CENTER RETAINED REVENUE		
7515-0121	For the operation of the Reggie Lewis Track and Athletic Center, Roxbury Community College may expend an amount not to exceed \$529,843 from fees and rentals generated from track meets, conferences, meetings and other athletic events held at the center	529,843
Trust Spending		262,630,448
BCC - MISCELLANEOUS GRANT FUNDS		
7502-9709		2,136,691
BRC - PAYROLL CLEARING		
7503-4000		14,897,098
BRC - OVERHEAD GRANT EXPENSE TRUST		
7503-6551		1,154,046
BRC - STATE DEPARTMENT OF EDUCATION GRANTS		
7503-6553		715,011
CCC - TRUST FUND PAYROLL		
7504-0001		3,193,811
GCC - OVERHEAD GRANT EXPENSE TRUST		
7505-6551		536,180
HCC - CHARGEBACK		
7506-0012		5,932,899
MAS - OPERATING FUND		
7508-6025		2,015,899
MWC - DEPARTMENT OF EDUCATION FEDERAL GRANT ALLOCATION PAYROLL		
7509-6709		1,696,022
MWC - NON-FEDERAL GRANTS		
7509-9802		520,015
MWC - COLLEGE DAY TRUST PAYROLL		
7509-9903		9,192,480

NEC - INSTITUTIONAL EDUCATION FEE FUND

7510-8705	3,765,427
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NSC - GENERAL STUDENT FEE TRUST - CHARGEBACKS

7511-1961	189,687
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NSC - STUDENT ACTIVITIES

7511-1963	7,834
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NSC - STUDENT ACTIVITIES

7511-1964	133,617
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NSC - GENERAL STUDENT FEE TRUST

7511-1965	16,016,087
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NSC - GENERAL STUDENT FEE TRUST

7511-1966	27,851,063
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NSC - EDUCATIONAL RESERVE AND DEVELOPMENT

7511-1971	786,790
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NSC - EDUCATIONAL RESERVE AND DEVELOPMENT

7511-1972	1,414,000
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NSC - BOOKSTORE

7511-1973	3,115,388
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NSC - BOOKSTORE

7511-1974	426,621
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NSC - ALL COLLEGE PURPOSE TRUST

7511-1975	5,073
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NSC - PELL GRANT

7511-1977	13,775,893
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NSC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT

7511-1978	191,996
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NSC - COLLEGE WORK STUDY PROGRAM

7511-1979	213,073
NSC - AGENCY FUNDS ACCOUNT	
7511-1980	11,493,662
NSC - STATE STUDENT AID	
7511-1981	1,825,316
NSC - WORK STUDY PAYROLL COLLEGE TRUST	
7511-1983	123,161
NSC - FACILITIES DEVELOPMENT	
7511-1985	575,506
NSC - DEPARTMENT OF EDUCATION GRANTS	
7511-6510	1,328,453
NSC - DEPARTMENT OF EDUCATION GRANTS	
7511-6511	2,695,993
NSC - OVERHEAD TRUST	
7511-6552	35,143
OUT OF STATE TUITION	
7511-8788	187,713
QCC - STUDENT ACTIVITY TRUST FUND	
7512-6524	1,914,738
QCC - COMMUNITY COLLEGE TRUST	
7512-6551	561,188
RCC - DIVISION OF EXTENDED EDUCATION	
7515-9003	341,293
RCC - ALL COLLEGE PURPOSE TRUST FUND	
7515-9005	637,132
MCC - OTHER NON-APPROPRIATED TRUSTS	
7516-2000	40,000,000
MCC - AGENCY FUNDS	

7516-2075	13,500,000
MCC - PELL GRANTS	
7516-2225	14,000,000
MCC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	
7516-2325	210,000
MCC - COLLEGE WORK STUDY	
7516-2350	600,000
MCC - TALENT SEARCH	
7516-2375	311,650
MCC - COMMON GROUND IDENTITY AND COMMUNITY	
7516-2425	2,800,000
MCC - STUDENT SUPPORT SERVICES	
7516-2450	300,000
MCC - CAREER PATHWAYS - MIDDLESEX COMMUNITY COLLEGE	
7516-2476	6,400,000
MCC - UPWARD BOUND PROGRAM	
7516-2485	236,925
MCC - OVERHEAD GRANT EXPENSE TRUST	
7516-6551	5,300,000
MCC - MIDDLESEX COMMUNITY COLLEGE BENEFITED EMPLOYEES	
7516-6553	30,434,093
MCC - MIDDLESEX COMMUNITY COLLEGE NON-BENEFITED EMPLOYEES	
7516-6554	13,610,000
MCC - MIDDLESEX COMMUNITY COLLEGE CHARTER SCHOOL	
7516-6555	800,000
OUT OF STATE TUITION	
7516-8788	168,292

BHC - PROGRAM DEVELOPMENT

7518-6119 1,838,888

BHC - GENERAL COLLEGE TRUST

7518-6300 518,603

Department of Early Education and Care

The Massachusetts Department of Early Education and Care provides the foundation that supports all children in their development as lifelong learners and contributing members of the community and supports families in their essential work as parents and caregivers.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Department of Early Education and Care	544,762	8,206	552,968	199,330

<http://www.mass.gov/eec>

Budgetary Direct Appropriations 544,562,330

DEPARTMENT OF EARLY EDUCATION AND CARE ADMINISTRATION

3000-1000 For the administration of the department of early education and care and the costs of field operations and licensing provided through the department; provided, that notwithstanding chapter 66A of the General Laws, the department of early education and care, the child care resource and referral agencies, the department of elementary and secondary education, the department of transitional assistance, the department of children and families, the department of housing and community development, the children's trust fund, and the department of public health, specifically early intervention, may share with each other personal data regarding the parents and children who receive services provided under early education and care programs administered by the commonwealth for waitlist management, program implementation and evaluation, reporting and policy development purposes; provided further, that the department of early education and care shall provide the caseload forecasting office with enrollment data and any other information pertinent to caseload forecasting that is requested by the office on a monthly basis; provided further, that the information is provided in a manner that meets all applicable federal and state privacy and security requirements; provided further, that the commissioner of early education and care may transfer funds from items 3000-1000, 3000-4050 and 3000-4060 into items 3000-3050, 3000-4050, and 3000-4060; and provided further, that the commissioner shall notify the house and senate committees on ways and means at least 30 days before any such transfer

13,813,060

ACCESS MANAGEMENT

3000-2000 For regional administration and coordination of services provided by child care 6,375,311

resource and referral services

CHILDREN'S TRUST FUND OPERATIONS

3000-2050	For the administration of the Children's Trust Fund; provided, that the department shall not exercise any supervision or control with respect to the board of the trust fund	1,075,454
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SUPPORTIVE CHILD CARE

3000-3050	For early education and care for families referred by the department of children and families; provided, that funds may be used to provide services during a transition period for families upon closure of their case; provided further, that foster families identified by the department of children and families who would benefit from supportive child care services may also receive funding from this item; provided further, that the department of children and families shall work with the department of early education and care to maintain a centralized waiting list to detail the children eligible for services from this item; and provided further, that the commissioner of early education and care may transfer funds to this item from items 3000-1000, 3000-4050 and 3000-4060, as necessary, pursuant to an allocation plan, which shall detail by object class the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means 30 days before the transfer	100,248,584
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TEMPORARY ASSISTANCE FOR NEEDY FAMILY RELATED CHILD CARE

3000-4050	For financial assistance for families currently involved with or transitioning from Temporary Assistance to Needy Families (TANF) to enroll in an early education and care program; provided, that early education and care shall be available to former participants who are working for up to 1 year after termination of their TANF benefits; provided further, that all early education and care providers which are part of a public school system shall be required to accept vouchers funded by this item; provided further, that the department may provide early education and care benefits to parents who are under 18 years of age, who are currently enrolled in a job training program and who would qualify for benefits under chapter 118 of the General Laws but for the deeming of the grandparents' income; provided further, that all teens eligible for year-round, full-time early education and care services shall be participating in school, education, work and training-related activities or a combination thereof for at least the minimum number of hours required by regulations; provided further, that the department may provide early education and care benefits to certain other former TANF recipients who are participating in education or training in compliance with regulations from the department of transitional assistance; and provided further, that the commissioner of early education and care may transfer funds to this item from items 3000-1000 and 3000-4060, as necessary, pursuant to an allocation plan, which shall detail by object class the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means at least 30 days before the transfer	121,358,799
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CHILD CARE ACCESS

3000-4060	For income-eligible early education and care programs; provided, that teen parents at risk of becoming eligible for transitional aid to families with dependent children may be paid from this item; provided further, that informal early education and care benefits for families meeting income-eligibility criteria may be funded from this item; provided further, that not more than \$2 per child	252,944,993
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per hour shall be paid for the services; provided further, that early education and care slots funded from this item shall be distributed geographically in a manner that provides fair and adequate access to early education and care for all eligible individuals; provided further, that the department may expend funds from this item on grants to support inclusive learning environments; provided further, that the commissioner of early education and care may transfer funds to this item from items 3000-1000, 3000-3050 and 3000-4050, as necessary, pursuant to an allocation plan, which shall detail by object class the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means at least 10 days before the transfer; provided further, that this plan shall be filed with the house and senate chairs of the joint committee on education, the chairs of the house and senate committees on ways and means and the secretary of administration and finance; and provided further, that any payment made under any such grant with a school district shall be deposited with the treasurer of such city, town or regional school district and held as a separate account and shall be expended by the school committee of such city, town or regional school district without municipal appropriation, notwithstanding any general or special law to the contrary

GRANTS TO HEAD START PROGRAMS

3000-5000	For grants to head start programs; provided, that funds from this item may be expended on early head start programs	8,100,000
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UNIVERSAL PRE-KINDERGARTEN

3000-5075	For the Massachusetts Universal Pre-Kindergarten Program; provided, that funds from this item shall be expended on grants to improve the quality of and expand access to preschool programs and services to children from the age of 2 years and 9 months until they are kindergarten eligible; provided further, that in awarding grant funds under this program, preference shall be given to establishing preschool classrooms in towns and cities with schools and districts at risk of or determined to be underperforming under sections 1J and 1K of chapter 69 of the General Laws, schools and districts which have been placed in the accountability status of identified for improvement, corrective action, or restructuring under departmental regulations or which have been designated commonwealth priority schools or commonwealth pilot schools under said regulations, schools or districts with a high percentage of students scoring in levels 1 and 2 on the Massachusetts Comprehensive Assessment System (MCAS) exams or programs which serve children not less than 50 per cent of whom are from families earning at or below 85 per cent of the state median income; provided further, that funds may also be used to enhance community-wide capacity building efforts within statewide parameters established by the board; provided further, that any newly-funded programs designated as Massachusetts Universal Pre-Kindergarten Program participants shall fall within the quality standards established by the QRIS; provided further, that programs receiving grant funds may use the funds to enhance teacher and staff quality and compensation, enhance program quality through participation in the QRIS, enhance program ability to interpret and use assessment data effectively, enhance developmentally-appropriate practices, incorporate ancillary services into the program, facilitate or provide access to wrap-around services for working families or increase capacity to expand access to age-eligible children on the centralized waitlist maintained by the department; provided further, that preference shall be given in awarding grants to those programs which demonstrate affordability for middle class and working class parents according to standards to be developed by the department; and provided further, that any payment made under any such grant with a school district shall be deposited with the treasurer of such city,	7,400,000
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town or regional school district and held as a separate account and shall be expended by the school committee of such city, town or regional school district without municipal appropriation, notwithstanding any general or special law to the contrary

EARLY CHILDHOOD MENTAL HEALTH CONSULTATION SERVICES

3000-6075	For early childhood mental health consultation services in early education and care programs in the commonwealth; provided, that preference shall be given to those services designed to limit the number of expulsions and suspensions from these programs; and provided further, that eligible recipients for such grants may include municipal school districts, regional school districts, educational collaboratives, head start programs, licensed child care providers, child care resource and referral centers and other qualified entities	750,000
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CHILDREN'S TRUST FUND

3000-7000	For the operation of the Children's Trust Fund, including parental education and home visiting programs for at-risk newborns; provided, that if the appropriation is sufficient, services may be made available to all parents under 21 years of age; provided further, that the department shall collaborate with the Children's Trust Fund, when appropriate, to coordinate services provided through this item with services provided through item 3000-7050 to ensure that parents receiving services through this item are aware of all opportunities available to them and their children through the department; and provided further, that priority for services shall be given to low-income parents	14,331,239
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SERVICES FOR INFANTS AND PARENTS

3000-7050	For grants to provide coordinated family and community engagement services at the local level; provided, that services may include, but not be limited to, individual or community-wide early literacy activities, family education and engagement initiatives, coordination of services among community-based programs serving families, collaborative activities among and between public schools or community-based early education and care providers and families; provided further, that supports funded through this item shall be provided to improve the quality of practice of individual providers and to align programs with the QRIS; provided further, that family and community engagement activities funded through this item shall provide comprehensive support services for children ages birth to third grade through family support programming and referrals to comprehensive service providers; provided further, that the department shall, to the maximum extent feasible, coordinate services provided through this item with services provided through item 3000-7000 in order to ensure that parents receiving services through this item are aware of all opportunities available to them and their children through the department; provided further, that supports funded through this item shall include, but not be limited to, curriculum development, child assessment systems, activities that encourage providers to obtain associate and bachelor degrees, payment of fees, and direct assistance to programs seeking accreditation by agencies approved by the board and professional development courses; provided further, that eligible recipients for the grants shall include, but not be limited to, the Massachusetts Family Networks program, community partnership councils, municipal school districts, regional school districts, educational collaboratives, the home-based, school readiness, and family support program known as the parent-child home program, head start programs, school readiness and family support programs, licensed child care providers, and child care resource and referral agencies; provided further, that grants funded through this item shall be in alignment	17,464,890
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with the quality requirements of the Massachusetts Universal Pre-Kindergarten Program and the QRIS; provided further, that the department shall take steps to streamline activities and programs funded through this item; provided further, that funds may be expended for the home-based parenting, family literacy and school readiness program known as the parent-child home program; and provided further, that the department may expend funds from the item on grants for supplemental services for children with individualized education plans

REACH OUT AND READ

3000-7070	For Reach Out and Read; provided, that the funds distributed shall be contingent upon a match of not less than \$1 in private or corporate contributions for every \$1 in state grant funding	700,000
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Federal Grant Spending	8,035,604
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HEAD START COLLABORATION

3000-0707	For the purposes of a federally funded grant entitled, Head Start Collaboration	114,299
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RACE TO THE TOP EARLY LEARNING CHALLENGE

3000-2010	For the purposes of a federally funded grant entitled, Race to the Top Early Learning Challenge	7,380,305
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CHILD ABUSE PREVENTION

3000-9003	For the purposes of a federally funded grant entitled, Child Abuse Prevention	541,000
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Retained Revenue	200,000
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EEC CONTINGENCY CONTRACT RETAINED REVENUE

3000-7040	For the department of early education and care, which may expend not more than \$200,000 for contingency fee contracts related to pursuing federal reimbursement or avoiding costs in its capacity as the single state agency under Title IV-E of the Social Security Act; provided, that notwithstanding any general or special law or regulation to the contrary, these contingency contracts shall not exceed 3 years except with prior review and approval by the executive office for administration and finance	200,000
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Trust Spending	170,046
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CHILDREN'S TRUST

4130-0009	170,046
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Department of Elementary and Secondary Education

The Department of Elementary and Secondary Education (ESE) is committed to preparing all students for success in the world that awaits them after high school. Whether you are a student, parent, educator, community leader, taxpayer, or other stakeholder interested in education, we invite you to join us in this endeavor.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Department of Elementary and Secondary Education	5,054,912	945,071	5,999,983	6,512

<http://www.mass.gov/doe>

Budgetary Direct Appropriations **5,052,845,616**

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

7010-0005 For the operation of the department of elementary and secondary education 13,425,797

PROGRAMS TO ELIMINATE RACIAL IMBALANCE - METCO

7010-0012 For grants to cities, towns and regional school districts for payments of certain costs and related expenses for the program to eliminate racial imbalance established under section 12A of chapter 76 of the General Laws; provided, that funds shall be made available for payment for services rendered by METCO, Inc. and Springfield public schools 19,142,582

SCHOOL TO CAREER CONNECTING ACTIVITIES

7027-0019 For school-to-career connecting activities; provided, that the board of elementary and secondary education, in cooperation with the department of workforce development and the state workforce investment board, may establish and support a public-private partnership to link high school students with economic and learning opportunities on the job as part of the school-to-work transition program; provided further, that this program may include the award of matching grants to workforce investment boards or other local public-private partnerships involving local community job commitments and work site learning opportunities for students; provided further, that the grants shall require at least a 200 per cent match in wages for the students from private sector participants; provided further, that the program shall include, but not be limited to, a provision that business leaders commit resources to pay salaries, provide mentoring and instruction on the job, and work closely with teachers; provided further, that public funds shall assume the costs of connecting schools and businesses to ensure that students serve productively on the job; and provided further, notwithstanding the other provisions of this item, the commissioner may set aside up to twenty-five percent of funds in this item to support school to career connecting activities proposed as part of a consolidated application authorized and developed pursuant to the provisions of item 7061-9408 2,708,750

ENGLISH LANGUAGE ACQUISITION

7027-1004 For English language acquisition professional development to improve the 2,805,319

academic performance of English language learners and effectively implement sheltered English immersion as outlined in chapter 71A of the General Laws; provided, that funds may be expended for the RE-TELL initiative; and provided further, that funds may be expended for this purpose through August 31 of the following fiscal year

SCHOOL-AGE IN INSTITUTIONAL SCHOOLS AND HOUSES OF CORRECTION

7028-0031	For the expenses of school-age children in institutional schools under section 12 of chapter 71B of the General Laws; provided, that the department may provide special education services to eligible inmates in county houses of correction	8,281,698
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ADULT BASIC EDUCATION

7035-0002	For grants to cities, towns, regional school districts and educational collaboratives for programs to provide and strengthen basic educational attainment and work-related programs in reading, writing and mathematics at adult learning centers, including grants to public and non-public entities; provided, that additional funds available through this account in fiscal year 2016 shall be available exclusively for the purpose of providing services to adult English language learners; and provided further, that funds distributed from this item shall be deposited with the treasurer of that city, town, regional school district or educational collaborative and held in a separate account and shall be expended by the school committee of the city, town, regional school district or educational collaborative without further appropriation, notwithstanding any general or special law to the contrary	30,036,166
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TRANSPORTATION OF PUPILS - REGIONAL SCHOOL DISTRICTS

7035-0006	For reimbursements to regional school districts for the transportation of pupils; provided, that notwithstanding any general or special law to the contrary, the commonwealth's obligation for those reimbursements shall not exceed the amount appropriated in this item	51,521,000
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HOMELESS STUDENT TRANSPORTATION

7035-0008	For reimbursements to cities, towns and regional school districts for the cost of transportation of nonresident pupils as required by the federal McKinney-Vento act; provided, that the board of elementary and secondary education shall promulgate regulations for the determination of these reimbursements; and provided further, that the commonwealth's obligation shall not exceed the amount appropriated in this item	8,350,000
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ADVANCED PLACEMENT MATH AND SCIENCE PROGRAMS

7035-0035	For implementation of a competitively bid, statewide performance-based, integrated program to increase participation and performance in advanced placement courses, particularly among underserved populations, to prepare students for college and career success in science, technology, engineering and mathematics; provided, that these funds shall support all of the following program elements, without exception, for each school: open access to courses, equipment and supplies for new and expanded advanced placement courses, support for the costs of advanced placement exams and support for student study sessions; provided further, that these funds support teacher professional development, including a College Board endorsed advanced placement summer institute for math and science advanced placement teachers; provided further, that such program shall provide a matching	2,553,197
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amount of at least \$1,000,000 in private funding for direct support of teachers and other uses; provided further, that the program be chosen through a single competitive process and the funds disbursed by the beginning of each school year to cover costs expended between August 1 and July 31; provided further, that this program shall work in conjunction with an existing, separately funded statewide pre-advanced placement program; provided further, that the department shall deliver to the legislature an independent evaluation of these programs and their impact on student achievement, particularly as they relate to closing achievement gaps; and provided further that, notwithstanding the other provisions of this item, the commissioner may set aside up to twenty-five percent of funds in this items to support initiatives designed to increase participation and performance in advanced placement courses to prepare students for college and career success in science, technology, engineering and mathematics that are proposed as part of a consolidated application authorized and developed pursuant to the provisions of item 7061-9408

SCHOOL LUNCH PROGRAM

7053-1909	For reimbursements to cities and towns for partial assistance in the furnishing of lunches to school children, including partial assistance in the furnishing of lunches to school children under chapter 538 of the acts of 1951, and for supplementing funds allocated for the special milk program; provided, that notwithstanding any general or special law to the contrary, the school lunch payments shall not exceed, in the aggregate, the required state revenue match contained in Public Law 79-396, as amended, cited as the National School Lunch Act, and in the regulations implementing the act	5,426,986
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SCHOOL BREAKFAST PROGRAM

7053-1925	For the school breakfast program for public and non-public schools and for grants to improve summer food programs during the summer school vacation period and for supplemental reimbursement, including reimbursement for those elementary schools mandated to serve breakfast under section 1C of chapter 69 of the General Laws; provided, that subject to regulations of the board that specify time and learning standards, universal breakfasts shall be served during regular school hours; and provided further, that nothing in the universal school breakfast program shall give rise to enforceable legal rights in any party or enforceable entitlement to services	4,396,323
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CHAPTER 70 PAYMENTS TO CITIES AND TOWNS

7061-0008	For school aid to cities, towns, regional school districts, and counties maintaining agricultural schools and independent vocational or agricultural and technical schools to be distributed under section 3 of this act	4,505,983,532
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CIRCUIT BREAKER REIMBURSE FOR SPECIAL ED RESIDENT

7061-0012	For reimbursements to school districts and direct payments to service providers for special education costs under section 5A of chapter 71B of the General Laws	253,400,576
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EDUCATOR EVALUATION SYSTEM IMPLEMENTATION

7061-2200	For the administration and support of programs to assist schools and districts in the implementation of educator development, evaluation, and effectiveness initiatives.	500,000
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SCHOOL SAFETY AND SUPPORTS

7061-2300	For the administration and support of programs to assist schools and districts in the implementation of student safety initiatives	200,000
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CHARTER SCHOOL REIMBURSEMENT

7061-9010	For the current fiscal year, reimbursements to certain cities, towns and regional school districts of charter school tuition and the per pupil capital needs component included in the charter school tuition amount for commonwealth charter schools, as calculated under subsections (ff) and (gg) of section 89 of chapter 71 of the General Laws; provided, that notwithstanding said subsection (ff) of said section 89 of said chapter 71 or any other general or special law to the contrary, the per pupil capital needs component of the commonwealth charter school tuition rate for fiscal year 2016 shall be \$893; and provided further, that if the amount appropriated is insufficient to fully fund all reimbursements required by section 89, the department shall fully reimburse the cost of the per pupil capital needs component and shall pro-rate the tuition reimbursements calculated under said subsection (gg) of said section 89 of said chapter 71	76,860,000
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EDUCATION TECHNOLOGY PROGRAM

7061-9200	For the department's education data analysis and support for local districts	771,681
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STUDENT AND SCHOOL ASSESSMENT

7061-9400	For student and school assessment, including the administration of the Massachusetts Comprehensive Assessment System exam established by the board of elementary and secondary education under sections 1D and 1I of chapter 69 of the General Laws and for grants to school districts to develop portfolio assessments for use in individual classrooms as an enhancement to student assessment; provided, that as much as is practicable, especially in the case of students whose performance is difficult to assess using conventional methods, the instruments shall include consideration of work samples and projects and shall facilitate authentic and direct gauges of student performance; provided further, that the portfolio assessments shall not replace the statewide standardized assessment based on the curriculum frameworks; and provided further, that all school assessments shall center on the academic standards embodied in the curriculum frameworks and shall involve gauges which shall be relevant and meaningful to students, parents, teachers, administrators and taxpayers under the first paragraph of section 1I of said chapter 69	28,906,725
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PARTNERSHIP SCHOOLS NETWORK (TARGETED INTERVENTION)

7061-9408	For targeted intervention and assistance to schools and districts at risk of being, or having been determined to be, underperforming or chronically underperforming pursuant to sections 1J and 1K of chapter 69 of the General Laws; provided, that no money shall be expended in any school or district that fails to file a comprehensive district plan pursuant to the provisions of section 1I of said chapter 69; provided further, that in carrying out the provisions of this item, the department may contract with school support specialists, turnaround partners and such other external assistance as is needed in the expert opinion of the commissioner to successfully turn around the performance of the school and/or district with preference given in such contracting to entities with proven records of success in establishing scalable and sustainable reform programs; provided further, that preference in distributing funds shall be made for innovative and ambitious proposals that	17,483,679
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coordinate reform efforts across multiple schools, including schools that are not underperforming, within or across the jurisdiction of local education agencies, in partnership with other educational and social service agencies, including higher education, early education and care, and charter schools, and for proposals that demonstrate the support of local municipal leadership; provided further that preference shall also be given to proposals that focus on promoting a high-level of student proficiency at fourth or eighth grade or college readiness at the completion of high school, especially with regard to low-income students; provided further that the department shall develop a consolidated grant application process to facilitate the coordination and integration of various other grant programs administered by the department, and other agencies of the commonwealth, in support of the innovative and ambitious reform proposals prioritized in this item provided that up to 25 percent of funds from such other grant programs may be reallocated by grantees in support of the reform plan described in the consolidated grant proposal if the commissioner determines that the objectives of the reallocation are consistent with the general purposes and objectives of the original grant program and the reform proposal advanced in the consolidated application; provided further, notwithstanding any general or special law to the contrary, funds may be expended from this item to conduct a sufficient number of school and district reviews to support the purposes authorized in this item; provided further, that the department shall issue a report not later than October 1, 2017, and biannually thereafter, describing and analyzing all intervention and targeted assistance efforts funded by this item including the number of school and district reviews conducted in support of those efforts; provided further, that the report shall be provided to the secretary of administration and finance, the senate president, the speaker of the house, the chairs of the house and senate ways and means committees, and the house and senate chairs of the joint committee on education; provided further, that no funds shall be expended on recurring school or school district expenditures unless the department and school district have developed a long-term plan to fund such expenditures from the district's operational budget at the conclusion of the grant funding period; provided further, that any funds distributed from this item to a city, town or regional school district shall be deposited with the treasurer of such city, town or regional school district and held in a separate account and shall be expended by the school committee of such city, town or regional school district without further appropriation, notwithstanding any general or special law to the contrary; and provided further, the department may allocate funds from this item for the administration of the programs authorized herein, including no more than 7.5 percent of these funds for purposes of establishing a Partnership Schools Network support team, in order to provide participating schools and districts, at their request, with specialized services to design and effectively carry out their reform and improvement plans

EXTENDED LEARNING TIME GRANTS

7061-9412	For grants to cities, towns and regional school districts, Horace Mann and Commonwealth charter schools, for planning and implementing expanded learning time in the form of longer school days or school years at selected schools; provided, that implementation grants shall only be provided under this item to schools and districts that submitted qualifying applications which were approved by the department in fiscal year 2015 and include a minimum of an additional 300 hours on a mandatory basis for all children attending that school; provided further, that in approving expanded learning time implementation grant applications, preference shall be given to districts with high poverty rates or a high percentage of students scoring in levels 1 or 2 on the MCAS, districts with proposals that have the greatest potential for district-wide impact, districts that plan to utilize partnerships with community-based	14,673,492
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organizations and institutions of higher education and districts with proposals that include a comprehensive restructuring of the entire school day or year to maximize the use of the additional learning time; provided further, that the department shall approve implementation proposals that include an appropriate mix of additional time spent on core academics, additional time spent on enrichment opportunities such as small group tutoring, homework help, music, arts, sports, physical activity, health and wellness programs, project-based experiential learning and additional time for teacher preparation or professional development; provided further, that the department shall only approve implementation proposals that assume not more than \$1,300 per pupil per year in future state appropriations of expanded learning time implementation funds; provided further, that in extraordinary cases, the department may exceed the \$1,300 per pupil per year limit; provided further, that the department shall review all qualified proposals and award approved grants not later than August 16, 2015; provided further, that, for this item, appropriated funds may be expended through August 31, 2016 to allow for planning and implementation during the summer months; provided further, that any grant funds distributed from this item to a city, town or regional school district shall be deposited with the treasurer of such city, town or regional school district and held in a separate account and shall be expended by the school committee of such city, town or regional school district without further appropriation, notwithstanding any general or special law to the contrary; and provided further that notwithstanding the other provisions of this item, the commissioner may set aside up to twenty-five percent of funds in this items to support initiatives to extend the day or year of schools and districts as part of a consolidated application authorized and developed pursuant to the provisions of item 7061-9408

AFTER-SCHOOL AND OUT-OF-SCHOOL GRANTS

7061-9611	For grants or subsidies for after-school and out-of-school programs provided that the commissioner may set aside up to twenty-five percent of funds in this item to support after-school and out-of-school initiatives submitted as part of a consolidated application authorized and developed pursuant to the provisions of item 7061-9408	1,675,109
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FRANKLIN INSTITUTE OF BOSTON

7061-9619	For the purpose of funding the Benjamin Franklin Institute of Technology; provided, that the institute shall have access to the Massachusetts education computer system; and provided further, that the institute may join the state buying consortium	6
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YOUTH-BUILD GRANTS

7061-9626	For grants and contracts with youth-build programs for the purposes of providing comprehensive youth-build services	1,970,000
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MENTORING MATCHING GRANTS

7061-9634	For a transfer of this item to the Mass Mentoring Partnership, which shall be responsible for administering a competitive statewide grant program for public and private agencies to start or expand youth mentoring programs according to current best practices and for purposes including advancing academic performance, self-esteem, social competence and workforce development; provided, that the department of elementary and secondary education shall transfer the amount appropriated in this item to the Mass Mentoring Partnership for the purpose of these grants; provided further, that in order to	394,000
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be eligible to receive funds from this item, each public or private agency shall provide a matching amount equal to \$1 for every \$1 disbursed from this item; and provided further, that the Mass Mentoring Partnership shall submit a report detailing the impact of grants, the expenditure of funds and the amount and source of matching funds raised to the department of elementary and secondary education

SCHOOLS OF EXCELLENCE

7066-0024	For the school of excellence program at the Worcester Polytechnic Institute; provided, that every effort shall be made to recruit and serve equal numbers of male and female students	1,379,000
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Federal Grant Spending		940,641,326
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COMMON CORE DATA PROJECT

7010-9706	For the purposes of a federally funded grant entitled, Common Core Data Project	117,830
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ADULT EDUCATION - STATE GRANT PROGRAM

7038-0107	For the purposes of a federally funded grant entitled, Adult Education - State Grant Program	10,417,118
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TITLE I GRANTS TO LOCAL EDUCATION AGENCIES

7043-1001	For the purposes of a federally funded grant entitled, Title I Grants to Local Education Agencies	213,694,121
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MIGRANT EDUCATION

7043-1004	For the purposes of a federally funded grant entitled, Migrant Education	1,591,678
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TITLE I - NEGLECTED AND DELINQUENT CHILDREN

7043-1005	For the purposes of a federally funded grant entitled, Title I - Neglected and Delinquent Children	2,415,952
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SCHOOL IMPROVEMENT GRANTS

7043-1006	For the purposes of a federally funded grant entitled, School Improvement Grants	7,667,873
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TEACHER AND PRINCIPAL TRAINING AND RECRUITING

7043-2001	For the purposes of a federally funded grant entitled, Teacher and Principal Training and Recruiting	41,791,258
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MATH AND SCIENCE PARTNERSHIPS

7043-2003	For the purposes of a federally funded grant entitled, Math and Science Partnerships	1,783,263
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ENGLISH LANGUAGE ACQUISITION

7043-3001	For the purposes of a federally funded grant entitled, English Language Acquisition	13,919,746
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AFTER SCHOOL LEARNING CENTERS

7043-4002	For the purposes of a federally funded grant entitled, After School Learning Centers	16,843,065
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STATE ASSESSMENTS AND RELATED

7043-6001	For the purposes of a federally funded grant entitled, State Assessments and Related	7,204,235
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EDUCATION FOR HOMELESS CHILDREN AND YOUTH

7043-6501	For the purposes of a federally funded grant entitled, Education for Homeless Children and Youth	975,946
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SPECIAL EDUCATION GRANTS

7043-7001	For the purposes of a federally funded grant entitled, Special Education Grants	287,989,460
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PRESCHOOL GRANTS

7043-7002	For the purposes of a federally funded grant entitled, Preschool Grants	9,657,756
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VOCATIONAL EDUCATION BASIC GRANTS

7043-8001	For the purposes of a federally funded grant entitled, Vocational Education Basic Grants	18,256,436
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MASSACHUSETTS HIGH SCHOOL GRADUATION INITIATIVE

7048-1500	For the purposes of a federally funded grant entitled, Massachusetts High School Graduation Initiative	893,009
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TEACHER INCENTIVES

7048-2700	For the purposes of a federally funded grant entitled, Teacher Incentives	883,302
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MIGRANT STUDENT RECORDS EXCHANGE SYSTEM STATE DATA QUALITY

7048-9144	For the purposes of a federally funded grant entitled, Migrant Student Records Exchange System State Data Quality	60,000
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NUTS FRESH FRUITS AND VEGETABLES

7053-2008	For the purposes of a federally funded grant entitled, Nuts Fresh Fruits and Vegetables	3,362,687
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CHILD NUTRITION GRANT STATE PROGRAM REVIEW

7053-2010	For the purposes of a federally funded grant entitled, Child Nutrition Grant	707,671
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State Program Review

SPECIAL ASSISTANCE FUNDS

7053-2112	For the purposes of a federally funded grant entitled, Special Assistance Funds	224,293,954
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CHILD CARE PROGRAM

7053-2117	For the purposes of a federally funded grant entitled, Child Care Program	62,499,760
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TEMPORARY EMERGENCY FOOD ASSISTANCE

7053-2126	For the purposes of a federally funded grant entitled, Temporary Emergency Food Assistance	853,605
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SPECIAL SUMMER FOOD SERVICE PROGRAM FOR CHILDREN

7053-2202	For the purposes of a federally funded grant entitled, Special Summer Food Service Program for Children	7,833,288
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OFFICE OF SCHOOL LUNCH PROGRAMS

7062-0008	For the purposes of a federally funded grant entitled, Office of School Lunch Programs	4,741,186
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CHARTER SCHOOLS ASSISTANCE AND DISTRIBUTIONS

7062-0017	For the purposes of a federally funded grant entitled, Charter Schools Assistance and Distributions	187,126
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Retained Revenue		2,065,969
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TEACHER CERTIFICATION RETAINED REVENUE

7061-9601	For teacher preparation and certification and to retain revenues related to the teacher certification process	2,065,969
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Trust Spending		4,430,037
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EDUCATION RESEARCH TRUST FUND

7010-0021		9,082
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DESE CONFERENCE ACCOUNT

7010-0024		16,652
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ADMINISTRATION AND COST ALLOCATION FOR CENTRAL SERVICES

7010-2901		2,547,646
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LITIGATION SETTLEMENT FUND

7010-4201 29,186

JOHN F. MONBOUQUETTE MEMORIAL EDUCATION FUND

7010-5001 5,789

GREEN SCHOOLS SPECIALIST RENEWABLE ENERGY

7010-5400 96,162

MASSACHUSETTS EMPOWERING EDUCATORS WITH TECHNOLOGY

7010-8700 46,778

WOMEN'S TECHNICAL INSTITUTE

7010-9603 125,038

NATIONAL GOVERNORS ASSOCIATION CENTER FOR BEST PRACTICES

7048-4100 29,875

SCHOOL LUNCH DISTRIBUTION

7053-2101 1,523,829

Department of Higher Education

The mission of the Board of Higher Education is to ensure that Massachusetts residents have the opportunity to benefit from a higher education that enriches their lives and advances their contributions to the civic life, economic development, and social progress of the Commonwealth. To that end, the programs and services of Massachusetts higher education must meet standards of quality commensurate with the benefits it promises and must be truly accessible to the people of the Commonwealth in all their diversity.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Department of Higher Education	116,592	24,197	140,788	0

<http://www.mass.edu>

Budgetary Direct Appropriations 116,591,840

INCLUSIVE CONCURRENT ENROLLMENT

7009-9600 For a discretionary grant program to provide funds to school districts and public institutions of higher education partnering together to offer inclusive concurrent enrollment programs for school aged children with a disability, as 988,044

defined in section 1 of chapter 71B of the General Laws, between the ages of 18 and 22; provided, that the grant program shall be limited to students who are considered to have severe disabilities and, in the case of students who are age 18 or 19, shall be limited to students with severe disabilities who have been unable to achieve the competency determination necessary to pass the Massachusetts Comprehensive Assessment System exam; provided further, that said students with disabilities shall be offered enrollment in credit and noncredit courses that include nondisabled students, including enrollment in credit and noncredit courses in audit status for students who may not meet course prerequisites and requirements, and that the partnering school districts shall provide support, services and accommodations necessary to facilitate a student's enrollment; provided further, that the department of higher education, in consultation with the department of elementary and secondary education, shall develop guidelines to ensure that the grant program promotes civic engagement and mentoring of faculty in public institutions of higher education and supports college success, work success, participation in student life of the college community and provision of a free appropriate public education in the least restrictive environment; provided further, that the department of higher education, in consultation with the department of elementary and secondary education, shall develop strategies and procedures to help sustain and replicate the existing inclusive concurrent enrollment programs initiated through this grant program including, but not limited to: (a) provision of funds to retain employment specialists; (b) assist students in meeting integrated competitive employment and other transition-related goals; and (c) adoption of procedures and funding mechanisms to ensure that new partnerships of public institutions of higher education and school districts providing inclusive concurrent enrollment programs fully utilize the models and expertise developed in existing partnerships; provided further, that the department of higher education, in consultation with the department of elementary and secondary education, shall develop a mechanism to encourage existing and new partnerships to expand the capacity to respond to individual parents and school districts in underserved areas that request an opportunity for their children to participate in the inclusive concurrent enrollment initiative; provided further, that tuition for courses shall be waived by the state institutions of higher education for students enrolled through this grant program; provided further, that the department of higher education shall create the position of inclusive concurrent enrollment coordinator who will be responsible for administering the grant program, coordinating the advisory committee, developing new partnerships, assisting existing partnerships in creating self-sustaining models and overseeing the development of videos and informational materials through the institute for community inclusion to assist new colleges and school districts; and provided further, that the department of higher education, in consultation with the department of elementary and secondary education, shall select grant recipients not later than July 15, 2015 and shall distribute a request for grant proposals subject to future appropriation not later than May 31, 2016.

DEPARTMENT OF HIGHER EDUCATION

7066-0000	For the operation of the department of higher education; provided, that the department shall recommend savings proposals that permit institutions of public higher education to achieve administrative and program cost reductions, re-allocate resources and re-assess programs and utilize resources otherwise available to such institutions; provided further, that in order to meet the estimated costs of employee fringe benefits provided by the commonwealth on account of employees of the Massachusetts State College Building Authority and the University of Massachusetts Building Authority and in order to meet the estimated cost of heat, light, power and other services to be furnished by the commonwealth to projects of these authorities, the boards	2,591,476
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of trustees of the state colleges, the state universities and the University of Massachusetts shall transfer to the General Fund from the funds received from the operations of the projects such costs, if any, as shall be incurred by the commonwealth for these purposes in the current fiscal year, as determined by the appropriate building authority, verified by the commissioner of higher education and approved by the secretary of administration and finance; and provided further, that funds shall be expended to meet existing statutory requirements and establish trustee recruitment, training and accountability initiatives

NEW ENGLAND BOARD OF HIGHER EDUCATION

7066-0009	For the New England Board of Higher Education	183,750
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FOSTER CARE FINANCIAL AID

7066-0016	For a program of financial aid to support the matriculation of certain persons at public and private institutions of higher learning; provided, that only persons in the custody of the department of children and families under a care and protection petition upon reaching the age of 18 or persons in the custody of the department matriculating at such an institution at an earlier age, shall qualify for this aid; provided further, that no such person shall be required to remain in the custody of the department beyond age 18 to qualify for this aid; provided further, that this aid shall not exceed \$6,000 per recipient per year; and provided further, that this aid shall be granted after exhausting all other sources of financial support	1,075,299
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DUAL ENROLLMENT GRANT AND SUBSIDIES

7066-0019	For the department of higher education to support the dual enrollment program allowing qualified high school students to take college courses; provided, that public higher education institutions may offer courses in high schools in addition to courses offered at the institutions or online; provided further that that the commissioner shall set aside fifty percent of funds in this item for competitive grants to support career pathway programs, which may include dual enrollment, with priority given to those proposals submitted as part of a consolidated application authorized and developed pursuant to the provisions of item 7061-9408	1,500,000
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FOSTER CARE AND ADOPTED FEE WAIVER

7066-0021	For reimbursements to public institutions of higher education for foster and adopted child fee waivers under section 19 of chapter 15A of the General Laws; provided, that no funds shall be distributed from this item prior to certification by the community colleges, state universities or the University of Massachusetts of the actual amount of tuition and fees waived for foster and adopted children attending public institutions of higher education under said section 19 of said chapter 15A that would otherwise have been retained by the campuses, according to procedures and regulations promulgated by the board of higher education	3,924,842
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PERFORMANCE MANAGEMENT SET ASIDE

7066-0025	For the Performance Management Set Aside incentive program for the University of Massachusetts, state universities and community colleges; provided, that such funds shall be distributed by the commissioner of higher education to public institutions of higher education through a competitive grant process based on priorities determined by the board of higher education in	4,256,503
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pursuit of operational efficiency and goals articulated in the commonwealth's Vision Project; provided further, that funds shall be expended as required to adopt and publish a standard core of course offering and numbering that is honored for common credit toward degrees and certificates across the commonwealth's community colleges, state universities and University of Massachusetts campuses and that this work shall be completed by June 30, 2017; and provided further, that not more than \$500,000 shall be made available through said grants for programs that focus on timely or accelerated student completion of associate and bachelor degree programs with lower and more predictable student costs

MASSACHUSETTS STATE SCHOLARSHIP PROGRAM

7070-0065	For a scholarship program to provide financial assistance to Massachusetts students enrolled in and pursuing a program of higher education in any approved public or independent college, university, school of nursing or any other approved institution furnishing a program of higher education; provided, that the commissioner of higher education, in coordination with the Massachusetts state scholarship office, shall adopt regulations governing the eligibility and the awarding of financial assistance	93,590,261
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TUFTS SCHOOL OF VETERINARY MEDICINE PROGRAM

7077-0023	For a contract with the Cummings School of Veterinary Medicine at Tufts University; provided, that funds appropriated in this item shall be expended under a resident veterinary tuition remission plan as approved by the commissioner of higher education for supportive veterinary services provided to the commonwealth; and provided further, that prior year costs may be paid from this item	3,000,000
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HEALTH AND WELFARE RESERVE FOR HIGHER EDUCATION PERSONNEL

7520-0424	For a health and welfare reserve for eligible personnel employed at the community colleges and state universities	5,481,664
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Federal Grant Spending	8,097,234
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IMPROVING TEACHER QUALITY GRANTS - SAHES

7066-1574	For the purposes of a federally funded grant entitled, Improving Teacher Quality Grants - Sahes	1,330,646
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COLLEGE ACCESS CHALLENGE

7066-1616	For the purposes of a federally funded grant entitled, College Access Challenge	1,764,296
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GEAR UP II

7066-6033	For the purposes of a federally funded grant entitled, Gear Up II	5,002,293
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Trust Spending	16,099,350
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SCIENCE, TECHNOLOGY, ENGINEERING AND MATH GRANT FOUNDATION

7066-0109 354,091

VETERANS' EDUCATION TRUST FUND

7066-6004 362,579

REGENTS' CENTRAL SERVICES TRUST

7066-6006 114,451

REGENTS LICENSING FEES TRUST ACCOUNT

7066-6008 62,328

NURSING AND ALLIED HEALTH TRUST

7066-6012 76,015

DAVIS EDUCATIONAL FOUNDATION GRANT EXPENDABLE TRUST

7066-6036 247,287

NO INTEREST LOAN REPAYMENT ADMINISTRATION

7070-7002 14,882,599

Office of the Secretary of Education

The Executive Office of Education is responsible for realizing Governor Baker's vision of a unified education system that provides a high quality education to all students. The office helps direct the Commonwealth's education agencies - Department of Early Education and Care, Department of Elementary and Secondary Education, Department of Higher Education and the University of Massachusetts system. In addition, the Executive Office of Education advises the Governor on matters of education policy, helps shape the Governor's policy agenda, advances the work of the Readiness Project and works with the Commissioners to build a seamless Pre-K - 20 public education system.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Office of the Secretary of Education	23,286	5,977	29,262	0

<http://www.mass.gov/edu>

Budgetary Direct Appropriations

23,285,518

EDUCATION INFORMATION TECHNOLOGY COSTS

7009-1700	For the provision of information technology services within the executive office of education	20,998,629
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EXECUTIVE OFFICE OF EDUCATION

7009-6379	For the operation of the office of the secretary of education	2,286,889
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Federal Grant Spending	4,116,303
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STABILIZATION FUND RACE-TO-THE-TOP INCENTIVE GRANTS - ARRA

7060-7888	For the purposes of a federally funded grant entitled, Stabilization Fund Race-To-The-Top Incentive Grants - ARRA	4,116,303
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Intragovernmental Service Fund	1,860,363
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CHARGEBACK FOR EDUCATION INFORMATION TECHNOLOGY COSTS

7009-1701	For the cost of information technology services provided to agencies of the executive office of education Intragovernmental Service Fund ... 100%	1,860,363
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Other State Universities and Colleges

There are six comprehensive state Universities: Bridgewater State University, Fitchburg State University, Framingham State University, Salem State University, Westfield State University and Worcester State University; and three specialized colleges: Massachusetts College of Art and Design, Massachusetts College of Liberal Arts and Massachusetts Maritime Academy. All colleges integrate liberal arts and sciences programs with professional education, and the three specialized colleges also focus on academic areas identified in the college's name.

Each college and university places a special emphasis on teaching and lifelong learning and promotes a campus life that fosters intellectual, social and ethical development. Committed to excellence in instruction and to providing responsive, innovative, and educational programs of high quality, they seek to develop each student's critical thinking, quantitative, technological, oral and written communication skills and practical appreciation of the arts, sciences, and humanities as they affect good citizenship and an improved quality of life. The state colleges and universities provide a campus environment where the ideas, values, perspectives and contributions of all students are respected.

Massachusetts state colleges and universities are strategically located to facilitate access to baccalaureate and master's degree programs for Commonwealth residents who meet their high standards for admission. In recognition of their responsibilities to Massachusetts taxpayers to manage their resources efficiently and to maintain tuition and fees at a level as low as possible, each college and university has a distinctive academic focus based upon its established strengths and regional and state needs. Each college and university is a leader and resource for the community and contributes to the region's cultural, environmental and economic development.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Other State Universities and Colleges	245,383	181,113	426,496	5,723

<http://www.mass.edu/campuses/missionsc.asp>

Budgetary Direct Appropriations

245,382,754

STATE UNIVERSITY INCENTIVE GRANTS

7066-1400 For additional operational funding for state universities for efforts which advance the goals of the Vision Project; provided, that funding shall be allocated among the campuses by the commissioner of higher education with approval of the board of higher education taking into consideration discrepancies in per pupil funding between campuses, the relative progress each campus has made in achieving the metrics of the Vision Project, the collaboration each campus has shown in regional efforts to build the Massachusetts economy and workforce and other factors that the commissioner feels are vital to the creation of a robust and accountable system of public higher education in the commonwealth 5,560,108

BRIDGEWATER STATE UNIVERSITY

7109-0100 For Bridgewater State University 42,461,139

FITCHBURG STATE UNIVERSITY

7110-0100 For Fitchburg State University 28,474,577

FRAMINGHAM STATE UNIVERSITY

7112-0100 For Framingham State University 26,254,879

MA COLLEGE OF LIBERAL ARTS

7113-0100 For the Massachusetts College of Liberal Arts 15,448,258

SALEM STATE UNIVERSITY

7114-0100 For Salem State University 43,129,420

WESTFIELD STATE UNIVERSITY

7115-0100 For Westfield State University 26,034,463

WORCESTER STATE UNIVERSITY

7116-0100 For Worcester State University 25,276,495

MASSACHUSETTS COLLEGE OF ART

7117-0100 For the Massachusetts College of Art 17,201,537

MASSACHUSETTS MARITIME ACADEMY

7118-0100	For the Massachusetts Maritime Academy	15,541,878
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Trust Spending**181,113,251**

SALEM STATE THEATRE RENOVATIONS

1102-1113		2,355,750
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NAC - MA COLLEGE OF LIBERAL ARTS CONTINUING EDUCATION TRUST

7107-0027		13,000
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WESTFIELD STATE UNIVERSITY CONTINUING EDUCATION TRUST

7107-0029		2,127,618
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MCA - CONTINUING EDUCATION

7107-0031		1,223,041
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BSC - AUTHORITY DORMITORY - PAYMENTS

7109-6001		3,943,455
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BSC - NON-APPROPRIATED FUNDS

7109-6010		37,006,074
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BSC - STUDENT GOVERNMENT ASSOCIATION PAYROLL

7109-6013		69,809
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FSC - PROFESSIONAL DEVELOPMENT TRUST

7110-6015		240,320
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FSC - MISCELLANEOUS PAYROLL TRUST

7110-6045		54,775
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FSC - CONTINUING EDUCATION TRUST

7110-6051		1,292,020
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FSC - AUTHORITY DORMITORY PAYROLL

7110-6052		1,388,840
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FSC - SPECIAL FEE INTEREST PAYROLL

7110-6060	3,972,903
FSC - GRANT OVERHEAD PAYROLL	
7110-6065	361,564
FSC - OUT OF STATE TUITION	
7110-8787	2,476,167
OUT OF STATE TUITION	
7110-8788	2,117,210
FRC - COLLEGE CENTER TRUST FUND - PAYROLL	
7112-6909	134,110
FRC - CONTINUING EDUCATION TRUST FUND - PAYROLL	
7112-6910	1,118,608
FRC - RESIDENCE HALL TRUST FUND - PAYROLL	
7112-6911	1,505,829
FRC - COLLEGE OPERATIONS TRUST FUND - PAYROLL	
7112-6914	30,649,518
FRC - GENERAL PURPOSE TRUST FUND - PAYROLL	
7112-6917	300,342
FRC - HEALTH TRUST FUND - PAYROLL	
7112-6919	207,242
FRC - PLACEMENT TRUST FUND - PAYROLL	
7112-6930	71,934
FRC - RESEARCH GRANTS AND CONTRACTS	
7112-6934	402,088
FRC - STUDENT ACTIVITIES TRUST FUND - PAYROLL	
7112-6936	57,197
FRC - OUT OF STATE TUITION - FRAMINGHAM STATE COLLEGE	
7112-8787	847,279
OUT OF STATE TUITION	

7112-8788	1,121,431
NAC - OUT OF STATE TUITION RETAINED REVENUE	
7113-0130	745,000
NAC - SPECIAL TRUST FUND	
7113-6603	3,025,000
NAC - MA COLLEGE OF LIBERAL ARTS PART-TIME TRUST PAYROLL	
7113-6604	3,850,000
NAC - TRUST FUNDS	
7113-6608	27,250,000
NAC - PELL GRANT	
7113-6701	3,010,000
NAC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	
7113-6702	64,952
NAC - COLLEGE WORK STUDY PROGRAM	
7113-6703	319,000
NAC - PERKINS LOAN	
7113-6704	165,000
NAC - AGENCY FUND	
7113-9706	250,000
SSA - SPECIAL ASSESSMENT FUND	
7114-1113	27,248,768
OUT OF STATE TUITION	
7114-8788	1,419,691
WSC - DORMITORY - PAYMENTS	
7115-6001	3,240,152
WSC - SPECIAL TRUST FUND	
7115-6014	12,096,674

WOR - OVERHEAD GRANT EXPENSE TRUST

7116-6010 330,971

WOR - AUTHORITY DORMITORY TRUST

7116-6015 1,295,612

WOR - SPECIAL SALARIES ACCOUNT

7116-6603 270,105

MCA - MASSACHUSETTS ART TRUST PAYROLL

7117-4001 170,385

MCA - MASSACHUSETTS COLLEGE OF ART - DORMITORY TRUST FUND

7117-6001 275,949

MMA - AUTHORITY DORMITORY - PAYMENTS

7118-6001 1,027,871

University of Massachusetts

The mission of the University of Massachusetts is to provide an affordable and accessible education of high quality and to conduct programs of research and public service that advance knowledge and improve the lives of the people of the Commonwealth, the nation and the world.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
University of Massachusetts	526,557	21	526,578	156,108

www.massachusetts.edu

Budgetary Direct Appropriations

526,556,901

UNIVERSITY OF MASSACHUSETTS

7100-0200 For the operation of the University of Massachusetts 526,556,901

Trust Spending

20,948

BENEFIT OFFSET TRUST-UNIVERSITY OF MASSACHUSETTS

7411-3500 20,948

Energy and Environmental Affairs

Fiscal Year 2016 Resource Summary (\$000)

Department	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Department of Agricultural Resources	20,840	9,665	30,505	5,993
Department of Conservation and Recreation	82,665	47,229	129,894	25,921
Department of Energy Resources	3,875	25,791	29,667	4,638
Department of Environmental Protection	57,616	52,427	110,043	32,512
Department of Fish and Game	27,891	10,927	38,819	17,064
Department of Public Utilities	12,850	6,704	19,554	18,564
Office of the Secretary of Energy and Environmental Affairs	30,701	77,730	108,431	4,852
State Reclamation Board	0	12,452	12,452	0
TOTAL	236,439	242,927	479,366	109,545

Historical Employment Levels

Department	June FY2012	June FY2013	June FY2014	Approved FY2015	Projected FY2016
Department of Agricultural Resources	63	64	66	69	69
Department of Conservation and Recreation	729	697	681	729	716
Department of Energy Resources	47	46	51	53	53
Department of Environmental Protection	572	569	557	581	560
Department of Fish and Game	239	238	235	263	263
Department of Public Utilities	88	90	95	103	108
Office of the Secretary of Energy and Environmental Affairs	190	200	204	210	224
TOTAL	1,928	1,904	1,889	2,008	1,993

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2016 FTE figures are preliminary and may not represent actual levels.

Department of Agricultural Resources

The Massachusetts Department of Agricultural Resources (MDAR) mission is to ensure the long-term viability of agriculture in Massachusetts. Through its four divisions - Agricultural Conservation & Technical Assistance, Agricultural Markets, Animal Health and Crop and Pest Services - MDAR strives to support, regulate and enhance the rich diversity of the Commonwealth's agricultural community to promote economically and environmentally sound food safety and animal health measures, and fulfill agriculture's role in energy conservation and production.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Department of Agricultural Resources	20,840	9,665	30,505	5,993

<http://www.mass.gov/agr>

Budgetary Direct Appropriations **20,839,948**

DEPARTMENT OF AGRICULTURAL RESOURCES ADMINISTRATION

2511-0100 For the operation of the department of agricultural resources, including the division of administration, the integrated pest management program, the board of agriculture, the division of agricultural markets, the division of animal health, the division of agricultural conservation and technical assistance, the division of crop and pest services, including a program of laboratory services at the University of Massachusetts at Amherst, the expenses of the pesticide board and agency costs associated with the administration of other boards, commissions and committees chaired by the department **5,779,539**

EMERGENCY FOOD ASSISTANCE PROGRAM

2511-0105 For the purchase of supplemental foods for the emergency food assistance program within the Feeding America nationally-certified food bank system in the commonwealth; provided, that the funds appropriated in this item shall reflect the Feeding America allocation formula in order to benefit the 4 regional food banks in the commonwealth; provided further, that the department may assess an administrative charge not to exceed 2 per cent of the total appropriation in this item; and provided further, that \$1,000,000 shall be expended for operating funds to distribute food for the Massachusetts emergency food assistance program previously provided for in item 7051-0015 of section 2 of chapter 68 of the acts of 2011 **15,000,000**

INTEGRATED PEST MANAGEMENT PROGRAM

2511-3002 For the integrated pest management program **60,409**

Federal Grant Spending **9,160,673**

MASSACHUSETTS PESTICIDE ENFORCEMENT GRANT

2511-0310	For the purposes of a federally funded grant entitled, Massachusetts Pesticide Enforcement Grant	401,989
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COOPERATIVE AGRICULTURAL PEST SURVEY

2511-0400	For the purposes of a federally funded grant entitled, Cooperative Agricultural Pest Survey	215,324
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FARM AND RANCH LANDS PROTECTION PROGRAM

2511-0972	For the purposes of a federally funded grant entitled, Farm and Ranch Lands Protection Program	7,002,171
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COUNTRY OF ORIGIN LABELING - RETAIL SURVEILLANCE

2511-1025	For the purposes of a federally funded grant entitled, Country of Origin Labeling - Retail Surveillance	23,308
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HIGHLY PATHOGENIC AVIAN INFLUENZA SURVEILLANCE

2515-1008	For the purposes of a federally funded grant entitled, Highly Pathogenic Avian Influenza Surveillance	109,711
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DEVELOPMENT OF INSTITUTIONAL MARKETING

2516-9002	For the purposes of a federally funded grant entitled, Development of Institutional Marketing	479,823
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FARMERS' MARKET COUPON PROGRAM

2516-9003	For the purposes of a federally funded grant entitled, Farmers' Market Coupon Program	404,978
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SENIOR FARMERS' MARKET NUTRITION PROGRAM

2516-9004	For the purposes of a federally funded grant entitled, Senior Farmers' Market Nutrition Program	523,370
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Trust Spending		504,290
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EXPOSITION BUILDING MAINTENANCE FUND

2511-0001		74,521
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DAIRY PROMOTION TRUST FUND

2511-1020		226,969
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HOMELESS ANIMAL PREVENTION AND CARE FUND

2511-1193		202,801
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Department of Conservation and Recreation

The mission of the Department of Conservation and Recreation (DCR) is to enhance the experience of the estimated 33 million people who annually visit the more than 400 properties under its care and control. DCR is focused on three strategic goals to continue building a dynamic and unified agency while carrying out its mission of protecting, promoting and enhancing our Commonwealth's natural, cultural and recreational resources. The three goals are: maximizing resources by directing agency resources and efforts to provide the greatest value for the public we serve; nurturing partnerships by developing, cultivating and strengthening partnerships; and expanding and improving programming by creating and working with partners to support interactive, appealing programming that engages the public.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Department of Conservation and Recreation	82,665	47,229	129,894	25,921

<http://www.mass.gov/dcr>

Budgetary Direct Appropriations

66,665,395

DEPARTMENT OF CONSERVATION AND RECREATION ADMINISTRATION

2800-0100	For the operation of the department of conservation and recreation	4,586,687
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WATERSHED MANAGEMENT PROGRAM

2800-0101	For the watershed management program to operate and maintain reservoirs, watershed lands and related infrastructure of the department and the office of water resources in the department of conservation and recreation; provided, that the amount of the payment shall be charged to the General Fund and shall not be included in the amount of the annual determination of fiscal year charges to the Massachusetts Water Resources Authority assessed to the authority under the General Laws	489,973
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STORMWATER MANAGEMENT

2800-0401	For a program to provide stormwater management for all properties and roadways under the care, custody and control of the department of conservation and recreation; provided, that the department shall implement a stormwater management program in compliance with federal and state stormwater management requirements; provided further, that the department shall inventory all stormwater infrastructure, assess its stormwater practices, analyze long-term capital and operational needs and develop a stormwater management plan to comply with federal and state regulatory requirements; and provided further, that in order to protect public safety and to protect water resources for water supply, recreational and ecosystem uses, the department shall immediately implement interim stormwater management practices including, but not limited to, street sweeping, inspection and cleaning of catch basins and emergency repairs to roadway drainage	415,288
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DCR SEASONALS

2800-0501	For the operation of the beaches, pools and spray pools under the control of the department of conservation and recreation; provided, that the seasonal hires of the department of conservation and recreation's parks, beaches, pools and spray pools be paid from this item; provided further, that seasonal employees who are hired before the second Sunday before Memorial Day and whose employment continues beyond the Saturday following Labor Day and who received health insurance benefits in fiscal year 2015 shall continue to receive such benefits in fiscal year 2016 during the period of their seasonal employment; provided further, that no expenditures shall be made from this item other than for the purposes identified in this item; provided further, that notwithstanding section 1 of chapter 31 of the General Laws, seasonal positions funded by this item shall be positions requiring the services of an incumbent, on either a full-time or less than full-time basis beginning not earlier than April 1 and ending not later than November 30, or beginning not earlier than September 1 and ending not later than April 30; and provided further, that notwithstanding said section 1 of said chapter 31, seasonal positions funded by this item shall not be filled by an incumbent for more than 8 months within a 12-month period	14,772,699
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OFFICE OF DAM SAFETY

2800-0700	For the office of dam safety; provided, that the department shall, in collaboration with the department of environmental protection and the department of fish and game, establish and maintain a comprehensive inventory of all dams and develop a coordinated permitting and regulatory approach to dam removal for stream restoration and public safety	437,918
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STATE PARKS AND RECREATION

2810-0100	For the operation of the department's state parks; provided, that funds appropriated in this item shall be used to operate all of the department's parks, parkways, boulevards, roadways, bridges and related appurtenances under the care, custody and control of the division, flood control activities of the department, reservations, campgrounds, beaches and pools and for the oversight of rinks, to protect and manage the division's lands and natural resources, including the forest and parks conservation services and the bureau of forestry development; provided further, that the crossing guards located at department of conservation and recreation intersections shall continue to perform the duties where state police previously performed such duties; provided further, that no funds from this item shall be made available for payment to true seasonal employees; and provided further, that the department may issue grants to public and nonpublic entities from this item	41,161,322
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STATE HOUSE PARK RANGERS

2820-0101	For the costs associated with the department's park rangers specific to the security of the state house; provided, that funds appropriated in this item shall only be expended for the costs of security and park rangers at the state house	1,801,509
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STREETLIGHTING

2820-2000	For the operation of street lighting and the expenses of maintaining the parkways of the department of conservation and recreation	3,000,000
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Federal Grant Spending

13,593,569

FEMA NATIONAL FLOOD COMMUNITY ASSISTANCE INSURANCE PROGRAM

2800-9707	For the purposes of a federally funded grant entitled, FEMA National Flood Community Assistance Insurance Program	171,040
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MAP MODERNIZATION IMPLEMENTATION YEAR 5 - FEMA

2800-9710	For the purposes of a federally funded grant entitled, Map Modernization Implementation Year 5 - FEMA	88,571
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DAM SAFETY 2013 - FEMA

2800-9724	For the purposes of a federally funded grant entitled, Dam Safety 2013 - FEMA	145,165
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RURAL COMMUNITY FIRE PROTECTION

2820-9702	For the purposes of a federally funded grant entitled, Rural Community Fire Protection	65,453
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WILDLIFE INCENTIVES HABITAT PROGRAM

2820-9704	For the purposes of a federally funded grant entitled, Wildlife Incentives Habitat Program	40,624
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IDENTIFYING AND ERADICATING THE ASIAN LONGHORNED BEETLE

2820-9705	For the purposes of a federally funded grant entitled, Identifying and Eradicating the Asian Longhorned Beetle	5,120,167
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AGREEMENT TO HELP LANDOWNERS FORESTLAND

2820-9706	For the purposes of a federally funded grant entitled, Agreement to Help Landowners Forestland	50,000
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SHADE TREE AND FOREST HEALTH

2821-9705	For the purposes of a federally funded grant entitled, Shade Tree and Forest Health	387,765
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URBAN COMMUNITY FOREST TORNADO RECOVERY

2821-9708	For the purposes of a federally funded grant entitled, Urban Community Forest Tornado Recovery	250,000
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FORESTRY PLANNING

2821-9709	For the purposes of a federally funded grant entitled, Forestry Planning	3,761,000
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RURAL FIRE PREVENTION AND CONTROL

2821-9711	For the purposes of a federally funded grant entitled, Rural Fire Prevention and Control	470,509
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WILDLAND URBAN INTERFACE FUELS MANAGEMNT

2821-9713	For the purposes of a federally funded grant entitled, Wildland Urban Interface Fuels Management	367,863
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EMERGENCY FOREST RESTORATION PROGRAM FUNDING

2821-9716	For the purposes of a federally funded grant entitled, Emergency Forest Restoration Program Funding	108,607
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US FOREST SERVICE FOREST HEALTH MANAGEMENT

2821-9726	For the purposes of a federally funded grant entitled, US Forest Service Forest Health Management	164,857
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WAQUOIT BAY NATIONAL ESTUARINE RESEARCH

2840-9709	For the purposes of a federally funded grant entitled, Waquoit Bay National Estuarine Research	593,000
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RECREATIONAL TRAILS GRANT PROGRAM

2850-9701	For the purposes of a federally funded grant entitled, Recreational Trails Grant Program	1,808,947
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Retained Revenue		16,000,000
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DEPARTMENT OF CONSERVATION AND RECREATION RETAINED REVENUE

2810-2042	For the department of conservation and recreation, which may expend not more than \$16,000,000 from revenue collected by the department including, but not limited to, revenues collected from all fees, permits, leases, concessions, agreements, rentals, contracts, golf courses, rinks, tickets, fines and penalties, as well as charges established by the commissioner and as received from the Massachusetts water resources authority, the Massachusetts convention center authority, the department of transportation, the department of state police and quasi-public and private entities; and for activities authorized under section 34B of chapter 92 of the General Laws; provided, that the department shall retain and deposit 80 per cent of all fees identified in this item; provided further, that if the department projects that total revenues from the fees identified in this item will exceed \$20,000,000, the department shall notify the secretary of administration and finance and the house and senate committees on ways and means; provided further, that funds in this item shall be expended for the following purposes: (a) the operation and expenses of the department, (b) expenses, upkeep and improvements to the parks and recreation system, (c) the operation and maintenance of the department's telecommunications system and (d) the operation and maintenance of the department's skating rinks and golf courses; provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system; and provided further, that no expenditures made in advance of the receipts shall be permitted to exceed 75 per cent of the amount of the revenues projected by the first quarterly statement required by section 1B	16,000,000
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<i>Trust Spending</i>	33,635,382
DAM SAFETY EXPENDABLE TRUST	
2800-0060	10,140
ROCHE COMMUNITY RINK FUND	
2800-0065	100,325
NANTASKET BEACH RESERVATION TRUST FUND	
2800-0647	90,275
NEW CHARLES RIVER BASIN PARKS EXPENDABLE TRUST	
2800-0648	2,250,000
HORSENECK BEACH RESERVATION TRUST FUND	
2800-0649	25,250
ANNA MARIA COLLEGE SEWER USE EXPENDABLE TRUST	
2800-1010	38,526
USDA FOREST SERVICE WILDLAND FIREFIGHTING	
2800-2002	137,250
SCUSSET BEACH STATE RESERVATION TRUST FUND	
2800-3234	50,350
ENVIRONMENTAL MANAGEMENT CONSERVATION TRUST	
2800-6002	729,203
CAMPGROUND RESERVATION FEES	
2800-6006	685,367
MASSACHUSETTS RE-LEAF	
2820-6006	39,875
RESERVOIR MAINTENANCE-TOWN CONTRIBUTIONS	
2820-6022	25,550
FOREST PRODUCTS	

2820-6025	23,000
SCHOONER ERNESTINA COMMISSION	
2820-6027	950,000
WATERSHED DIVISION	
2822-1441	8,275,500
WATERSHED LAND ACQUISITION EXPENDABLE TRUST	
2822-1445	675,000
SALISBURY BEACH PRESERVATION TRUST FUND	
2822-1447	325,000
DIVISION OF WATER SUPPLY PROTECTION	
2830-0100	16,213,107
GENERAL PARKS PURCHASE, INVESTMENTS, AND PAYMENTS FROM TRUST	
2848-0052	975,850
PARKS LAND TRUST PURCHASES AND INVESTMENTS	
2848-0057	750,275
SPECIAL EVENTS	
2848-0066	775,314
ENCROACHMENT RECLAMATION	
2848-0067	45,875
BLUE HILLS RESERVATION TRUST	
2848-0071	375,600
REVERE BEACH RESERVATION - NORTH LOT	
2848-0072	68,750

Department of Energy Resources

The Massachusetts Department of Energy Resources (DOER) develops and implements policies and programs aimed at ensuring the adequacy, security, diversity and cost-effectiveness of the Commonwealth's energy supply within the context of creating a cleaner energy future. To that end, DOER strives to ensure deployment of all cost-effective energy efficiency, maximize development of clean energy resources, create and implement energy strategies to assure reliable supplies and improve the cost of clean energy relative to fossil-fuel based generation, support Massachusetts' clean energy companies and spur Massachusetts' clean energy employment.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Department of Energy Resources	3,875	25,791	29,667	4,638

<http://www.mass.gov/doer>

Budgetary Direct Appropriations

3,875,343

RESIDENTIAL CONSERVATION SERVICE PROGRAM

7006-1001	For the residential conservation service program under chapter 465 of the acts of 1980 and the commercial and apartment conservation service program pursuant to section 11A of chapter 25A of the General Laws; provided, that the assessments levied for fiscal year 2016 pursuant to said chapter 465 shall be made at a rate sufficient to produce the amount expended from this item as well as the associated fringe benefits costs for personnel paid from this item	224,111
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DEPARTMENT OF ENERGY RESOURCES ASSESSMENT

7006-1003	For the operation of the department of energy resources; provided, that notwithstanding any general or special law to the contrary, the amount assessed under section 11H of chapter 25A of the General Laws shall be equal to the amount expended from this item and the associated fringe benefits costs for personnel paid from this item	3,651,232
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Federal Grant Spending

1,241,450

SAPHIRE

7006-9307	For the purposes of a federally funded grant entitled, Sapphire	180,226
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COMM FACILITY FUND FOR ENERGY EFFICIENCY

7006-9308	For the purposes of a federally funded grant entitled, Comm Facility Fund for Energy Efficiency	87,498
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STATE HEATING OIL AND PROPANE PROGRAM

7006-9700	For the purposes of a federally funded grant entitled, State Heating Oil and	22,578
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Propane Program

STATE ENERGY PLAN

7006-9731 For the purposes of a federally funded grant entitled, State Energy Plan 951,147

Trust Spending 24,550,000

ALTERNATIVE COMPLIANCE PAYMENT EXPENDABLE TRUST

7006-7056 17,500,000

DEPARTMENT OF ENERGY RESOURCES ENERGY EFFICIENCY TRUST

7006-7060 7,000,000

DIVISION OF ENERGY RESOURCES CREDIT

7006-7061 50,000

Department of Environmental Protection

The mission of the Department of Environmental Protection is to ensure that air and water are clean, toxics and hazards are managed safely, solid and hazardous wastes are recycled, hazardous waste sites and spills are cleaned up in a timely manner and wetlands and coastal resources are preserved.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Department of Environmental Protection	57,616	52,427	110,043	32,512

<http://www.mass.gov/dep>

Budgetary Direct Appropriations 51,297,237

DEPARTMENT OF ENVIRONMENTAL PROTECTION ADMINISTRATION

2200-0100 For the operation of the department of environmental protection, including the environmental strike force, the bureau of planning and evaluation, the bureau of water resources, the bureau of air and waste, the Senator William X. Wall Experiment Station and a contract with the University of Massachusetts for environmental research; provided, that section 3B of chapter 7 of the General Laws shall not apply to fees established under section 18 of chapter 21A of the General Laws 27,946,811

RECYCLING AND SOLID WASTE MASTER PLAN OPERATIONS

2200-0107 For technical assistance, grants and support of efforts consistent with the Massachusetts recycling and solid waste master plan and climate protection 500,000

plan; provided, that funds may be expended for a recycling industry reimbursement grant program pursuant to section 241 of chapter 43 of the acts of 1997

COMPLIANCE AND PERMITTING

2200-0109	For the department of environmental protection for the sole purpose of ensuring sufficient staff for timely permit decisions and compliance assurance	2,500,000
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CLEAN AIR ACT

2220-2220	For the administration and implementation of the federal Clean Air Act at 42 U.S.C. section 7401 et seq. as amended, including the operating permit program, the emissions banking program, the auto-related state implementation program, the low emission vehicle program, the non-auto-related state implementation program and the commonwealth's commitments under the New England Governors/Eastern Canadian Premiers climate change action plan for reducing acid rain deposition and mercury emissions	876,486
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CLEAN AIR ACT OPERATING PERMIT AND COMPLIANCE PROGRAM

2220-2221	For the administration and implementation of the operating permit and compliance program required under the federal Clean Air Act at 42 U.S.C. section 7401 et seq., as amended	1,590,571
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SAFE DRINKING WATER ACT

2250-2000	For the commonwealth's implementation of the federal Safe Drinking Water Act of 1974 at 42 U.S.C. sections 300f to 300j-26, as amended, and pursuant to section 18A of chapter 21A of the General Laws	1,570,936
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HAZARDOUS WASTE CLEANUP PROGRAM

2260-8870	For the operation of the hazardous waste cleanup and underground storage tank programs, including, but not limited to monitoring unlined landfills, notwithstanding section 4 of chapter 21J of the General Laws	14,673,215
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BROWNFIELDS SITE AUDIT PROGRAM

2260-8872	For the brownfields site audit program	1,224,727
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BOARD OF REGISTRATION OF HAZARDOUS WASTE SITE CLEANUP

2260-8881	For the operation of the board of registration of hazardous waste site cleanup professionals under section 19A of chapter 21A of the General Laws	414,490
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Federal Grant Spending		22,994,147
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WATER QUALITY MANAGEMENT PLANNING

2200-9706	For the purposes of a federally funded grant entitled, Water Quality Management Planning	519,913
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COOPERATIVE AGREEMENT LEAKING UNDERGROUND STORAGE TANK

2200-9712	For the purposes of a federally funded grant entitled, Cooperative Agreement Leaking	856,364
DEPARTMENT OF DEFENSE STATE MEMORANDUM OF AGREEMENT		
2200-9717	For the purposes of a federally funded grant entitled, Department of Defense State Memorandum of Agreement	1,250,000
SUPERFUND BLOCK GRANT		
2200-9724	For the purposes of a federally funded grant entitled, Superfund Block Grant	856,000
BROWNFIELDS ASSESSMENT PROGRAM		
2200-9728	For the purposes of a federally funded grant entitled, Brownfields Assessment Program	278,140
BROWNFIELDS RESPONSE		
2200-9731	For the purposes of a federally funded grant entitled, Brownfields Response	1,074,291
PERFORMANCE PARTNERSHIP GRANT		
2230-9702	For the purposes of a federally funded grant entitled, Performance Partnership Grant	15,185,962
TECHNICAL ASSISTANCE AND TRAINING FOR DRINKING WATER		
2240-9773	For the purposes of a federally funded grant entitled, Technical Assistance and Training for Drinking Water	4,084
PUBLIC WATER SUPPLY SUPERVISION GRANT		
2240-9777	For the purposes of a federally funded grant entitled, Public Water Supply Supervision Grant	12,586
CLEAN AIR ACT SECTION 103		
2250-9712	For the purposes of a federally funded grant entitled, Clean Air Act Section 103	545,888
AMBIENT AIR TOXICS PILOT PROJECT		
2250-9716	For the purposes of a federally funded grant entitled, Ambient Air Toxics Pilot Project	63,323
HOMELAND SECURITY CO-OP AGREEMENT		
2250-9726	For the purposes of a federally funded grant entitled, Homeland Security Co-Op Agreement	1,400,000
UNDERGROUND STORAGE TANK PROGRAM		
2250-9732	For the purposes of a federally funded grant entitled, Underground Storage Tank Program	491,995

MASSACHUSETTS CLEAN DIESEL

2250-9736	For the purposes of a federally funded grant entitled, Massachusetts Clean Diesel	236,091
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AIRPORT LEAD AMBIENT

2250-9738	For the purposes of a federally funded grant entitled, Airport Lead Ambient	61,868
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NEAR ROAD NUMBER 2 AMBIENT AIR MONITORING NETWORK

2250-9739	For the purposes of a federally funded grant entitled, Near Road Number 2 Ambient Air Monitoring Network	130,483
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MA CLEAN DIESEL PROGRAM

2250-9741	For the purposes of a federally funded grant entitled, MA Clean Diesel Program	27,159
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Retained Revenue		6,318,512
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WETLANDS PERMITTING FEE RETAINED REVENUE

2200-0102	For the department of environmental protection, which may expend an amount not to exceed \$650,151 from revenues collected from fees for wetland permits; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	650,151
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COMPLIANCE AND PERMITTING FEE RETAINED REVENUE

2200-0112	For the department of environmental protection, which may expend an amount not to exceed \$2,500,000 collected from permit and compliance fees for the sole purpose of ensuring sufficient staff for timely permit decisions and compliance assurance; provided, that if: (a) this item is abolished or reduced in fiscal year 2016; or (b) operational funding for the department falls below the level authorized in the general appropriation act for fiscal year 2015 excluding appropriations for earmarks and non recurring operating costs, the fee increase supporting this item shall terminate; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	2,500,000
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TOXICS USE RETAINED REVENUE

2210-0106	The department of environmental protection may expend for the administration and implementation of the Massachusetts Toxics Use Reduction Act under chapter 211 of the General Laws an amount not to exceed \$3,168,361 from the revenue collected from fees, penalties, grants	3,168,361
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and tuition under said chapter 21I; provided, that not less than \$1,629,860 from this item shall be made available for the operation of the toxics use reduction institute program at the University of Massachusetts at Lowell; provided further, that the department shall enter into an interagency service agreement with the University of Massachusetts to make such funding available for this purpose; provided further, that not less than \$644,096 from this item shall be made available for toxics use reduction technical assistance and technology in accordance with said chapter 21I; provided further, that the department shall enter into an interagency service agreement with the executive office for energy and environmental affairs to make such funding available for this purpose; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

Trust Spending	29,433,103
SPECIAL PROJECTS PERMIT/OVERSIGHT FUND	
2200-0059	175,000
WATER POLLUTION ABATEMENT DEPT. OF ENVIRONMENTAL PROTECTION	
2200-0350	2,297,178
OIL SPILL PERMITTING	
2200-0647	1,000,000
SPRINGFIELD MATERIALS RECYCLING FACILITY	
2200-0884	100,000
ENERGY DEMAND REDUCTION PROGRAM TRUST FUND	
2200-2494	50,000
USGEN OF NEW ENGLAND INC.	
2200-2542	50,000
BOSTON JUNK EXPENDABLE TRUST	
2200-2673	25,000
SUSTAINABLE MATERIALS RECOVERY PROGRAM EXPENDABLE TRUST	
2200-2674	6,500,000
MOTORS LIQUIDATING COMPANY FKA GENERAL MOTORS CORP	

FY2016 Governor's Budget Recommendation

2200-2675	25,000
NATURAL RESOURCE DAMAGES TRUST	
2200-2676	4,000,000
ADMINISTRATION OF FEDERAL FUNDS	
2200-6001	4,482,307
FEDERAL WATER POLLUTION ABATEMENT	
2200-6007	2,466,108
DRINKING WATER STATE REVOLVING FUND - ADMINISTRATION TRUST	
2200-6008	5,179,400
TEWKSBURY INDUSTRIES - SUPERIOR COURT CIVIL ACTION	
2200-6010	100,000
BEDFORD HARBOR EXPENDABLE TRUST	
2200-6014	50,000
ROUTE 3 NORTH DESIGN/BUILD EXPENDABLE TRUST	
2200-6015	10,000
GENERAL ELECTRIC EXPENDABLE TRUST	
2200-6016	100,000
TRONOX INCORPORATED EXPENDABLE TRUST	
2200-6020	50,000
KATRINA PROPERTIES, INC.	
2200-6021	23,800
CHILDREN S MUSEUM WHARF PARK EXPENDABLE TRUST	
2200-6023	25,000
STARMET DRUM REMOVAL	
2200-6024	859,311
51 OLD FERRY ROAD TRUST	
2200-6384	15,000
GREEN CHEMISTRY EXPENDABLE TRUST	

2200-6385	10,000
SILRESIM SUPERFUND LOWELL CONSENT DECREE	
2200-6431	1,300,000
SILRESIM SUPERFUND LOWELL REPLACEMENT COSTS CONSENT DECREE	
2200-6432	200,000
CHARLES GEORGE TYNGSBOROUGH RESPONSE COSTS CONSENT DECREE	
2200-6433	300,000
FORT DEVENS EXPENDABLE TRUST	
2200-9725	40,000

Department of Fish and Game

The mission of the Department of Fish and Game is to exercise stewardship responsibility over the Commonwealth's marine and freshwater fisheries, wildlife species, plants and natural communities as well as the habitats required to support these resources; to conserve and restore the state's rivers, streams, lakes, ponds, wild lands and coastal waters; and to ensure the responsible practice of hunting, trapping and fishing, both inland and marine.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Department of Fish and Game	27,891	10,927	38,819	17,064

<http://www.mass.gov/eea/agencies/dfg/>

Budgetary Direct Appropriations **27,348,404**

DEPARTMENT OF FISH AND GAME ADMINISTRATION

2300-0100	For the office of the commissioner; provided, that the commissioner's office shall assess and receive payments from the division of marine fisheries, the division of fisheries and wildlife, the office of fishing and boating access, the division of ecological restoration and all other programs under the control of the department of fish and game; provided further, that the purpose of those assessments shall be to cover appropriate administrative costs of the department, including but not limited to payroll, personnel, legal and other budgetary costs; and provided further, that the amount and contribution from each division or program shall be determined by the commissioner of fish and game	911,458
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RIVERWAYS PROTECTION RESTORATION AND PUBLIC ACCESS PROMOTION

2300-0101	For the division of ecological restoration and riverways protection program and for the promotion of public access to rivers and wetland restoration, including grants to public and nonpublic entities; provided, that the positions funded in this item shall not be subject to chapter 31 of the General Laws	542,915
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DIVISION OF FISHERIES AND WILDLIFE ADMINISTRATION

2310-0200	For the administration of the division of fisheries and wildlife, including the fisheries and wildlife board, the administration of game farms and wildlife restoration projects, wildlife research and management, administration of fish hatcheries, improvement and management of lakes, ponds and rivers, fish and wildlife restoration projects, the commonwealth's share of certain cooperative fishery and wildlife programs and certain programs reimbursable under the federal Aid to Fish and Wildlife Restoration Act; provided, that funds may be expended to supplement the natural heritage and endangered species program Inland Fisheries and Game Fund ... 100%	15,268,483
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NATURAL HERITAGE AND ENDANGERED SPECIES PROGRAM

2310-0300	For the operation of the natural heritage and endangered species program	154,500
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HUNTER SAFETY PROGRAM

2310-0306	For the hunter safety training program Inland Fisheries and Game Fund ... 100%	443,202
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WILDLIFE HABITAT PURCHASE

2310-0316	For the purchase of land containing wildlife habitat and for the costs of the division of fisheries and wildlife directly related to the administration of the wildlands stamp program under sections 2A and 2C of chapter 131 of the General Laws Inland Fisheries and Game Fund ... 100%	1,500,000
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WATERFOWL MANAGEMENT PROGRAM

2310-0317	For the waterfowl management program established under section 11 of chapter 131 of the General Laws Inland Fisheries and Game Fund ... 100%	65,000
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FISHING AND BOATING ACCESS

2320-0100	For the office of fishing and boating access, including the maintenance, operation and improvements of public access land and water areas; provided, that positions funded in this item shall not be subject to chapter 31 of the General Laws	561,129
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DIVISION OF MARINE FISHERIES ADMINISTRATION

2330-0100	For the operation of the division of marine fisheries, including a program of enhancement and development of marine recreational fishing and related programs and activities, marine research programs, a commercial fisheries program, a shellfish management program, including coastal area classification, mapping and technical assistance and the operation of the Newburyport shellfish purification plant; provided, that funds shall be	5,896,618
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expended on a recreational fisheries program to be reimbursed by federal funds; and provided further, that the division shall continue to develop strategies to improve federal regulations governing the commercial fishing industry so as to promote sustainable fisheries

MARINE RECREATIONAL FISHERIES DEVELOPMENT AND ENHANCEMENT

2330-0120	For the division of marine fisheries for a program of enhancement and development of marine recreational fishing and related programs and activities, including the cost of equipment, maintenance and staff and the maintenance and updating of data	660,669
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SALTWATER SPORTFISH LICENSING

2330-0300	For the administration and operation of the saltwater fishing permit program, under section 17C of chapter 130 of the General Laws Marine Recreational Fisheries Develop Fund ... 100%	1,344,430
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Federal Grant Spending		7,161,015
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USFWS EASTERN BROOK TROUT JOINT VENTURE AND FISH PASSAGE

2300-0115	For the purposes of a federally funded grant entitled, USFWS Eastern Brook Trout Joint Venture and Fish Passage	30,000
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NOAA COASTAL AND MARINE HABITAT RESTORATION PROJECT

2300-0118	For the purposes of a federally funded grant entitled, NOAA Coastal and Marine Habitat Restoration Project	106,068
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HURRICANE SANDY DISASTER RELIEF ACTIVITIESFWS

2300-0119	For the purposes of a federally funded grant entitled, Hurricane Sandy Disaster Relief	3,440,475
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NATIONAL COASTAL WETLANDS CONSERVATION GRANT PROGRAM

2300-0179	For the purposes of a federally funded grant entitled, National Coastal Wetlands Conservation Grant Program	1,000,000
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CLEAN VESSEL

2330-9222	For the purposes of a federally funded grant entitled, Clean Vessel	936,232
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COMMERCIAL FISHERIES STATISTICS

2330-9712	For the purposes of a federally funded grant entitled, Commercial Fisheries Statistics	103,948
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BOATING INFRASTRUCTURE

2330-9725	For the purposes of a federally funded grant entitled, Boating Infrastructure	100,000
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INTERSTATE FISHERIES MANAGEMENT SUPPORT

2330-9730	For the purposes of a federally funded grant entitled, Interstate Fisheries Management Support	313,045
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ATLANTIC COASTAL COOPERATIVE STATISTICS PROGRAM IMPLEMENTATION

2330-9732	For the purposes of a federally funded grant entitled, Atlantic Coastal Cooperative Statistics Program Implementation	20,000
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MARINE FISHERIES INSTITUTE

2330-9736	For the purposes of a federally funded grant entitled, Marine Fisheries Institute	50,000
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TURTLE DISENGAGEMENT

2330-9739	For the purposes of a federally funded grant entitled, Turtle Disengagement	550,000
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MASSACHUSETTS FISHERIES ECONOMIC ASSISTANCE PROGRAM

2330-9741	For the purposes of a federally funded grant entitled, Massachusetts Fisheries Economic Assistance Program	300,000
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AGE AND GROWTH PROJECT SEGMENT ONE

2330-9742	For the purposes of a federally funded grant entitled, Age and Growth Project Segment One	211,248
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<i>Retained Revenue</i>	542,990
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MARINE RECREATIONAL FISHING FEE RETAINED REVENUE

2330-0121	The division of marine fisheries may expend for the sportfish restoration program an amount not to exceed \$217,989 from federal reimbursements related to sportfish restoration and from the sale of materials which promote marine recreational fishing	217,989
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SHELLFISH PURIFICATION PLANT RR

2330-0150	For the operation and maintenance of the Newburyport shellfish purification plant; provided, that the division of marine fisheries may expend not more than \$75,000 from revenue collected from fees generated by operations	75,000
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VENTLESS TRAP

2330-0199	For conducting surveys to monitor and forecast an abundance of commercially-important invertebrate species in commonwealth waters, including a ventless lobster trap employing the services of contracted commercial lobster fishing vessels in the commonwealth; provided, that the division of marine fisheries may expend not more than \$250,000 from revenue collected from fees generated by the sale of lobster permits	250,000
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Trust Spending	3,766,451
DIVISION OF ECOLOGICAL RESTORATION EXPENDABLE TRUST	
2300-6007	71,796
HERITAGE AND SPECIES PROGRAM	
2310-0301	1,083,611
FISHING AND BOATING ACCESS EXPENDABLE TRUST	
2320-0102	200,783
MARINE MAMMALS, FISHERIES RESEARCH, AND CONSERVATION TRUST	
2330-0101	2,410,261

Department of Public Utilities

The Department of Public Utilities is responsible for oversight of investor-owned electric power, natural gas and water utilities in the Commonwealth; developing alternatives to traditional regulation; monitoring service quality; and regulating safety in the transportation and gas pipeline areas. The mission of the Department is to ensure that utility consumers are provided with the most reliable service at the lowest possible cost; to protect the public safety from transportation and gas pipeline related accidents; to oversee the energy facilities siting process; and to ensure that residential ratepayers' rights are protected.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Department of Public Utilities	12,850	6,704	19,554	18,564

<http://www.mass.gov/dpu>

Budgetary Direct Appropriations **10,475,053**

DEPARTMENT OF PUBLIC UTILITIES ADMINISTRATION

2100-0012	For the operation of the department of public utilities; provided, that notwithstanding the second sentence of the first paragraph of section 18 of chapter 25 of the General Laws, the assessments levied for fiscal year 2016 under said first paragraph shall be made at a rate sufficient to produce the amount expended from this item and the associated fringe benefits costs for personnel paid from this item	9,984,755
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TRANSPORTATION OVERSIGHT DIVISION

2100-0013	For the operation of the transportation oversight division	400,035
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STEAM DISTRIBUTION OVERSIGHT

2100-0016	For the department of public utilities to regulate steam distribution companies; provided, that notwithstanding section 18A of chapter 25 of the General Laws, the assessments levied for fiscal year 2016 shall be made at a rate sufficient to produce the amount expended from this item and the associated fringe benefits costs for personnel paid from this item	90,263
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<i>Federal Grant Spending</i>	1,235,666
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PIPELINE SECURITY

7006-9002	For the purposes of a federally funded grant entitled, Pipeline Security	1,235,666
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<i>Retained Revenue</i>	2,375,000
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ENERGY FACILITIES SITING BOARD RETAINED REVENUE

2100-0014	The department of public utilities may expend for the operation of the energy facilities siting board an amount not to exceed \$75,000 from application fees collected in fiscal year 2016 and prior fiscal years from utility companies	75,000
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UNIFIED CARRIER REGISTRATION RETAINED REVENUE

2100-0015	The department of public utilities may expend for the operation of the transportation oversight division an amount not to exceed \$2,300,000 from unified carrier registration fees collected in fiscal year 2016 and prior fiscal years from motor carrier companies	2,300,000
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<i>Trust Spending</i>	5,468,493
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GREEN COMMUNITIES ACT TRUST

2100-0076		498,469
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DPU STORM TRUST FUND

2100-0218		321,998
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DEPARTMENT OF TELECOMMUNICATIONS AND ENERGY TRUST FUND

7006-0075		4,648,025
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Office of the Secretary of Energy and Environmental Affairs

The mission of the Office of the Secretary of Energy and Environmental Affairs is to develop and implement policies that safeguard public health from environmental threats; to preserve, protect and enhance the natural resources of the Commonwealth; and to ensure an adequate supply of energy that is reliable, affordable and clean.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Office of the Secretary of Energy and Environmental Affairs	30,701	77,730	108,431	4,852

<http://www.mass.gov/eea/>

Budgetary Direct Appropriations

30,250,793

EXECUTIVE OFFICE OF ENERGY AND ENVIRONMENTAL AFFAIRS ADMIN

2000-0100 For the operation of the office of the secretary of energy and environmental affairs 6,211,774

CLIMATE CHANGE ADAPTATION AND PREPAREDNESS

2000-0101 For the executive office of energy and environmental affairs to coordinate and implement strategies for climate change adaptation and preparedness, including but not limited to: (a) the resiliency of the commonwealth's transportation, energy and public health infrastructures; (b) built environments; (c) municipal assistance; (d) improved data collection and analysis; and (e) enhanced planning; provided, that the executive office may enter into interagency service agreements to facilitate and accomplish these efforts 300,000

ENERGY AND ENVIRONMENT IT COSTS

2000-1700 For the provision of information technology services within the executive office of energy and environmental affairs 12,509,486

ENVIRONMENTAL LAW ENFORCEMENT

2030-1000 For the operation of the office of environmental law enforcement 11,229,533

Federal Grant Spending

6,919,887

IMPLEMENTING THE MASSACHUSETTS COASTAL ZONE MANAGEMENT PROGRAM

2000-0141 For the purposes of a federally funded grant entitled, Implementing the Massachusetts Coastal Zone Management Program 2,702,451

AQUATIC NUISANCE SPECIES MANAGEMENT PLAN

2000-0186 For the purposes of a federally funded grant entitled, Aquatic Nuisance Species Management Plan 10,445

MASSACHUSETTS BAYS ESTUARY PROGRAM

2000-0248 For the purposes of a federally funded grant entitled, Massachusetts Bays Estuary Program 624,338

BUZZARDS BAY ESTUARY PROGRAM

FY2016 Governor's Budget Recommendation

2000-9735	For the purposes of a federally funded grant entitled, Buzzards Bay Estuary Program	1,163,752
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JOINT ENFORCEMENT AGREEMENT BETWEEN NOAA-OLE-FISHERIES

2030-0013	For the purposes of a federally funded grant entitled, Joint Enforcement Agreement Between NOAA-OLE-Fisheries	936,283
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RECREATIONAL BOATING SAFETY PROGRAM

2030-9701	For the purposes of a federally funded grant entitled, Recreational Boating Safety Program	1,482,617
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<i>Intragovernmental Service Fund</i>	1,509,234
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CHARGEBACK FOR ENERGY AND ENVIRONMENT IT COSTS

2000-1701	For the cost of information technology services provided to agencies of the executive office of energy and environmental affairs Intragovernmental Service Fund ... 100%	1,509,234
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<i>Retained Revenue</i>	450,000
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HANDLING CHARGE RETAINED REVENUE

2000-1011	For the office of environmental law enforcement which may expend revenues in an amount not to exceed \$80,000 from the administrative handling charge revenues received from electronic transactions processed through its online licensing and registration systems; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the office of environmental law enforcement may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	80,000
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ENVIRONMENTAL LAW ENFORCEMENT PRIVATE DETAILS RETAINED REVENUE

2030-1004	The executive office of energy and environmental affairs may expend for private environmental police details, including administrative costs, an amount not to exceed \$370,000 from fees charged for the details; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	370,000
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<i>Trust Spending</i>	69,301,153
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UPPER CAPE WATER SUPPLY RESERVE TRUST

2000-0105	52,500
SEAFLOOR MAPPING EXPENDABLE TRUST	
2000-0107	232,318
REGIONAL GREENHOUSE GAS INITIATIVE AUCTION TRUST	
2000-0113	67,147,421
OCEAN RESOURCES AND WATERWAYS	
2000-0115	121,730
OFF-HIGHWAY VEHICLE PROGRAM	
2000-0117	31,483
MA TECH COLLABORATIVE RENEWABLE ENERGY	
2000-2077	531,047
MASSACHUSETTS BAY ENVIRONMENTAL TRUST FUND	
2000-6051	1,184,653

State Reclamation Board

The mission of the State Reclamation Board is to control the population of mosquitoes and greenhead flies and also to prevent the spread of related diseases such as Eastern Equine Encephalitis (EEE) and West Nile Virus (WNV).

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
State Reclamation Board	0	12,452	12,452	0

<http://www.mass.gov/eea/agencies/agr/pesticides/mosquito/>

Trust Spending	12,452,337
STATE RECLAMATION BOARD ADMINISTRATION	
2520-0000	449,365
CAPE COD MOSQUITO CONTROL PROJECT ASSESSMENTS	
2520-0300	1,956,325

SUFFOLK COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS

2520-0900	287,662
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CENTRAL MASSACHUSETTS MOSQUITO CONTROL PROJECT ASSESSMENTS

2520-1000	2,019,800
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BERKSHIRE COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS

2520-1100	252,603
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NORFOLK COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS

2520-1200	1,713,826
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BRISTOL COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS

2520-1300	1,504,650
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PLYMOUTH COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS

2520-1400	1,685,368
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NORTHEAST MOSQUITO CONTROL PROJECT ASSESSMENTS AND WETLANDS

2520-1500	1,692,275
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NORTH SHORE MOSQUITO CONTROL MAINTENANCE PROJECT

2520-1501	70,589
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EAST MIDDLESEX MOSQUITO CONTROL PROJECT ASSESSMENTS

2520-1600	736,513
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CAPE COD GREENHEAD FLY CONTROL PROJECT ASSESSMENTS

2520-2300	24,858
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NORTH SHORE GREENHEAD FLY CONTROL PROJECT ASSESSMENTS

2520-2500	58,502
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Health and Human Services

Fiscal Year 2016 Resource Summary (\$000)

Department	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Center for Health Information and Analysis	32,890	1,731	34,621	36,335
Department of Children and Families	900,518	15,898	916,416	202,659
Department of Developmental Services	1,750,857	11,419	1,762,276	632,336
Department of Elder Affairs	3,546,752	35,358	3,582,110	1,646,390
Department of Mental Health	727,626	22,470	750,096	95,681
Department of Public Health	533,334	453,491	986,825	191,547
Department of Transitional Assistance	703,031	5,226	708,256	470,692
Department of Veterans' Services	91,988	13	92,002	705
Department of Youth Services	175,920	447	176,367	7,113
Massachusetts Commission for the Blind	21,866	12,157	34,023	3,871
Massachusetts Commission for the Deaf and Hard of Hearing	5,645	447	6,092	208
Massachusetts Rehabilitation Commission	46,832	118,292	165,124	3,677
Office for Refugees and Immigrants	363	19,992	20,355	0
Office of the Secretary of Health and Human Services	12,417,724	1,562,121	13,979,845	7,692,694
Soldiers Home in Holyoke	24,480	0	24,480	17,385
Soldiers Home in Massachusetts	30,139	18	30,158	14,971
TOTAL	21,009,966	2,259,080	23,269,046	11,016,263

Historical Employment Levels

Department	June FY2012	June FY2013	June FY2014	Approved FY2015	Projected FY2016
Center for Health Information and Analysis	81	94	146	189	189

FY2016 Governor's Budget Recommendation

Department of Children and Families	3,154	3,124	3,272	3,480	3,489
Department of Developmental Services	6,247	6,118	6,120	6,118	6,190
Department of Elder Affairs	37	38	39	42	42
Department of Mental Health	2,937	3,062	3,142	3,357	3,218
Department of Public Health	2,290	2,280	2,361	2,456	2,342
Department of Transitional Assistance	1,531	1,569	1,573	1,674	1,639
Department of Veterans' Services	45	48	48	56	67
Department of Youth Services	859	885	857	889	895
Massachusetts Commission for the Blind	45	43	43	44	45
Massachusetts Commission for the Deaf and Hard of Hearing	47	47	47	49	48
Massachusetts Rehabilitation Commission	55	50	50	52	48
Office of the Secretary of Health and Human Services	1,035	1,107	1,161	1,216	1,209
Soldiers Home in Holyoke	314	313	300	334	334
Soldiers Home in Massachusetts	360	347	349	373	374
TOTAL	19,038	19,126	19,509	20,329	20,129

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2016 FTE figures are preliminary and may not represent actual levels.

Center for Health Information and Analysis

The mission of the Center for Health Information and Analysis (CHIA) is to be the agency of record for Massachusetts health care information, to responsibly steward sensitive and confidential data, and to objectively report reliable and meaningful information about the quality, affordability, utilization, access, and outcomes of the Massachusetts health care system.

The agency's vision is a transparent health care system where reliable information provides common ground for improvement and empowers people and organizations to make informed decisions. CHIA's work informs and connects policymakers, public and private payers and providers, employers, researchers, and the residents of Massachusetts.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Center for Health Information and Analysis	32,890	1,731	34,621	36,335

<http://www.mass.gov/chia>

Budgetary Direct Appropriations **29,467,892**

CENTER FOR HEALTH INFORMATION AND ANALYSIS

4100-0060	For the operation of the center for health information and analysis established in chapter 12C of the General Laws; provided, that notwithstanding any general or special law to the contrary, the estimated expenses of the center shall be assessed in the manner prescribed by section 7 of said chapter 12C	29,467,892
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Retained Revenue **3,422,552**

ALL PAYER CLAIMS DATABASE RETAINED REVENUE

4100-0061	For the center for health information and analysis, which may expend for the development, operations and maintenance of an all payer claims database, an amount not to exceed \$3,422,552 from amounts paid to the center for any and all fees paid for health data information and from any federal financial participation associated with the collection and administration of health care claims data; provided, that notwithstanding any general or special law to the contrary, and for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the center may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	3,422,552
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Trust Spending **1,730,705**

HEALTH INSURANCE EXCHANGE RISK ADJUSTMENT PROJECT

4100-1085

1,730,705

Department of Children and Families

The Department of Children and Families (DCF) is the state's child welfare agency. DCF's mission is to protect children from abuse and neglect and, in partnership with families and communities, ensure children are able to grow and thrive in a safe environment. The agency's vision is that all children have the right to grow up in a nurturing home, free from abuse and neglect, with access to food, shelter, clothing, health care and education. The Department provides foster care to children and youth who have been removed from their home due to abuse, neglect, unsafe or dangerous conditions. Additionally, the Department provides adoptive services for children and youth in foster care.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Department of Children and Families	900,518	15,898	916,416	202,659

<http://www.mass.gov/dcf>

Budgetary Direct Appropriations

896,008,269

CLINICAL SUPPORT SERVICES AND OPERATIONS

4800-0015	For central, regional and area office clinical support services, operations and administration; provided, that the associated expenses of employees whose AA and DD object class costs are paid from item 4800-1100 shall be paid from this item; provided further, that the commissioner of the department of children and families may transfer funds between items 4800-0030, 4800-0038, 4800-0040 and 4800-0041 as necessary, pursuant to an allocation plan, which shall detail by object class the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means 15 days prior to any such transfer; provided further, that not more than 5 per cent of any item shall be transferred in fiscal year 2016; provided further, that the commissioner may transfer funds from line item 4800-1100 into line item 4800-0015 for the purpose of maintaining appropriate staffing ratios; provided further, that the commissioner shall notify the house and senate committees on ways and means 15 days in advance of any such transfer; and provided further, that not more than 2 per cent of funds from line item 4800-1100 shall be transferred in fiscal year 2016	80,703,822
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FOSTER CARE REVIEW

4800-0025	For foster care review services	3,247,347
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DCF LOCAL AND REGIONAL MANAGEMENT OF SERVICES

4800-0030	For the continuation of local and regional coordination and management of services; provided, that flex services may be funded from this item	6,000,000
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SEXUAL ABUSE INTERVENTION NETWORK

4800-0036	For a sexual abuse intervention network program to be administered in conjunction with the district attorneys	698,740
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SERVICES FOR CHILDREN AND FAMILIES

4800-0038	For services to children and families including but not limited to permanency, stabilization, placement and congregate care; provided, that the department may contract with provider agencies for the coordination and management of services, including flex	277,494,460
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FAMILY SUPPORT AND STABILIZATION

4800-0040	For family preservation and unification services	44,610,551
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CONGREGATE CARE SERVICES

4800-0041	For congregate care services; provided, that funds may be expended from this item to provide intensive community-based services, including intensive in-home support and stabilization services, to children who would otherwise be placed in residential settings	249,564,682
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PLACEMENT SERVICES FOR JUVENILE OFFENDERS

4800-0151	For a program to provide alternative overnight non-secure placements for status offenders and nonviolent delinquent youths up to the age of 18 in order to prevent the inappropriate use of juvenile cells in police stations for such offenders, in compliance with the federal Juvenile Justice and Delinquency Prevention Act of 1974, as amended; provided, that the programs which provide the alternative non-secure placements shall collaborate with the appropriate county sheriff's office to provide referrals of those offenders and delinquent youths to any programs within the sheriff's office designed to positively influence youths or reduce, if not altogether eliminate, juvenile crime	504,388
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DCF FAMILY RESOURCE CENTERS

4800-0200	For the support and maintenance of family resource centers	7,392,963
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SOCIAL WORKERS FOR CASE MANAGEMENT

4800-1100	For the salaries and benefits of the department's social workers	201,819,297
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SUPPORT SERVICES FOR PEOPLE AT RISK OF DOMESTIC VIOLENCE

4800-1400	For shelters and support services, including payroll costs, for people at risk of domestic violence and for the operation of the New Chardon Street homeless shelter	23,972,020
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Federal Grant Spending	15,803,580
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CHILDREN JUSTICE ACT

4800-0006	For the purpose of a federal funded grant entitled, Children's Justice Act	396,157
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FAMILY VIOLENCE PREVENTION AND SERVICES

4800-0007	For the purposes of a federally funded grant entitled, Family Violence Prevention and Services	1,891,861
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INDEPENDENT LIVING PROGRAM - TITLE IV-E

4800-0009	For the purposes of a federally funded grant entitled, Independent Living Program - Title IV-E	2,852,884
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PROMOTING SAFE AND STABLE FAMILIES PROGRAM TITLE IV-B SUBPART 2

4800-0013	For the purposes of a federally funded grant entitled, Promoting Safe and Stable Families Program Title IV-B Subpart 2	4,912,102
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EDUCATIONAL AND TRAINING VOUCHER

4800-0084	For the purposes of a federally funded grant entitled, Educational and Training Voucher	914,417
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ADOPTION INCENTIVES PAYMENTS

4800-0089	For the purposes of a federally funded grant entitled, Adoption Incentives Payments	9,126
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CHILD WELFARE SERVICES - TITLE IV-B, SUBPART 1

4899-0001	For the purposes of a federally funded grant entitled, Child Welfare Services - Title IV-B, Subpart 1	3,712,761
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NATIONAL CENTER FOR CHILD ABUSE AND NEGLECT

4899-0021	For the purposes of a federally funded grant entitled, National Center for Child Abuse and Neglect	474,273
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MASSACHUSETTS CHILD TRAUMA PROJECT

4899-0024	For the purposes of a federally funded grant entitled, Massachusetts Child Trauma Project	640,000
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Retained Revenue		4,510,154
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ROCA RETAINED REVENUE FOR CITIES AND TOWNS

4800-0016	The department of children and families may expend for the operation of the transitional employment program an amount not to exceed \$2,000,000 from revenues collected for services provided by the participants; provided, that notwithstanding any general or special law to the contrary, the department may enter into a contract with Roca, Inc. to manage the transitional employment program and to provide services to participants from the aging-out population, parolees, probationers, youth service releasees or other community residents considered to have employment needs	2,000,000
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CHILD WELFARE TRAINING INSTITUTE RETAINED REVENUE

4800-0091 The department of children and families may expend for the purpose of administering a child welfare professional development training institute an amount not to exceed \$2,510,154 from federal reimbursements received under Title IV-E of the Social Security Act; provided, that notwithstanding any general or special law to the contrary, for the purposes of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 2,510,154

Trust Spending 94,046

PRIVATE SCHOLARSHIP DONATIONS

4800-3110 20,000

NEW CHARDON STREET TEMPORARY HOME

4899-8102 24,046

CASEY FAMILY - CENTERED PRACTICE EXPENDABLE TRUST

4899-8104 50,000

Department of Developmental Services

The Department of Developmental Services is dedicated to creating, in partnership with others, innovative and genuine opportunities for individuals with intellectual disabilities to fully and meaningfully participate in, and contribute to, their communities as valued members.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Department of Developmental Services	1,750,857	11,419	1,762,276	632,336

<http://www.mass.gov/eohhs/gov/departments/dds/>

Budgetary Direct Appropriations 1,750,857,415

DDS SERVICE COORDINATION AND ADMINISTRATION

5911-1003 For the service coordination and administration of the department of developmental services 69,918,985

TRANSPORTATION SERVICES

5911-2000 For transportation costs associated with community-based day and work programs; provided, that the department shall provide transportation on the 18,996,018

basis of priority of need as determined by the department

COMMUNITY RESIDENTIAL SERVICES FOR DEVELOPMENTALLY DISABLED

5920-2000	For vendor-operated, community-based, residential adult services, including intensive individual supports; provided, that the commissioner of the department of developmental services shall transfer funds from this item to item 5920-2010, as necessary, pursuant to an allocation plan, which shall detail, by object class, the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means 15 days before the transfer; and provided further, that not more than \$5,000,000 shall be transferred from this item in fiscal year 2016 General Fund ... 98.43% Community First Trust Fund ... 1.57%	1,084,666,855
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STATE OPERATED RESIDENTIAL SERVICES

5920-2010	For state-operated, community-based, residential services for adults, including community-based health services	214,737,045
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COMMUNITY DAY AND WORK PROGRAMS

5920-2025	For community-based day and work programs and associated transportation costs for adults; provided, that the department shall provide transportation on the basis of priority of need as determined by the department	173,509,830
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COMMUNITY BASED EMPLOYMENT

5920-2026	For the support of individuals with disabilities transitioning from employment services offered at sheltered workshops to community-based employment or day support program services	5,048,666
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RESPIRE FAMILY SUPPORTS FOR THE DEVELOPMENTALLY DISABLED

5920-3000	For respite services and intensive family supports General Fund ... 79.32% Community First Trust Fund ... 20.68%	59,802,269
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AUTISM DIVISION

5920-3010	For support services for families with autistic children through the autism division	5,585,431
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TURNING 22 PROGRAM AND SERVICES

5920-5000	For services to clients of the department who turn 22 years of age during state fiscal year 2016	6,500,000
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STATE FACILITIES FOR THE DEVELOPMENTALLY DISABLED

5930-1000	For the operation of facilities for individuals with intellectual disabilities; provided, that the department may allocate funds from this item to items 5920-2000, 5920-2010 and 5920-2025, as necessary, under allocation plans submitted to the house and senate committees on ways and means 30 days before any transfer for residential and day services for clients formerly receiving inpatient care at ICF/MRs	112,092,315
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Intragovernmental Service Fund

6,500,000

CHARGEBACK FOR SPECIAL EDUCATION ALTERNATIVES

5948-0012 For the operation of a program providing alternatives to residential placements for children with intellectual disabilities, including the costs of intensive home-based supports provided for the purposes of item 7061-0012 6,500,000
Intragovernmental Service Fund ... 100%

Trust Spending

4,918,539

TEMPLETON PARENTS GUARDIANS FRIENDS EXPENDABLE TRUST

5911-0001 29,388

DDS COMMISSIONER TRUST

5911-2001 4,889,151

Department of Elder Affairs

The Department of Elder Affairs promotes the independence and well-being of individuals, their families, and caregivers through the development and delivery of quality services; provides consumers with access to a full array of health and social support services in the settings of their choice; informs consumers about all their long term options, and elder protective and advocacy services; and encourages individuals across the lifespan to adopt behaviors that will lead to healthy aging.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Department of Elder Affairs	3,546,752	35,358	3,582,110	1,646,390

<http://www.mass.gov/elders>

Budgetary Direct Appropriations

3,546,752,304

MASSHEALTH SENIOR CARE

4000-0600 For health care services provided to MassHealth members who are seniors and for the operation of the senior care options (SCO) program under section 9D of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to these recipients in prior fiscal years; provided further, that funds shall be expended for the "community choices" initiative; provided further, that no payment for special provider costs shall be made from this item without the prior written approval of the secretary of administration and finance; provided further, that SCO benefits shall not be reduced below the services provided in fiscal year 2015; 2,972,950,333

provided further, that notwithstanding any general or special law to the contrary, funds shall be expended from this item for the purpose of maintaining a personal needs allowance of up to \$72.80 per month for individuals residing in nursing homes and rest homes who are eligible for MassHealth, the Emergency Aid to Elders, Disabled and Children program or Supplemental Security Income; provided further, that funds may be expended from this item to implement the pre-admission counseling and assessment program under the third paragraph of section 9 of chapter 118E of the General Laws, which shall be implemented on a statewide basis through aging and disability resource consortia; provided further, that notwithstanding any general or special law to the contrary, for any nursing home or non-acute chronic disease hospital that provides kosher food to its residents, the executive office of elder affairs, in consultation with the center for health information and analysis, in recognition of the special innovative program status granted by the executive office of health and human services, shall continue to make the standard payment rates established in fiscal year 2006 to reflect the high dietary costs incurred in providing kosher food; and provided further, that notwithstanding any general or special law to the contrary, nursing facility rates effective October 1, 2015 may be developed using the costs of calendar year 2007
 General Fund ... 99.9%
 Community First Trust Fund ... 0.1%

MASSHEALTH NURSING HOME SUPPLEMENTAL RATES

4000-0640	For nursing facility Medicaid rates; provided, that notwithstanding any general or special law to the contrary, in fiscal year 2016 the center for health information and analysis shall establish nursing facility Medicaid rates that cumulatively total \$291,600,000 more than the annual payment rates established under the rates in effect as of June 30, 2002; provided further, that an amount for expenses related to the collection and administration of section 63 of chapter 118E of the General Laws shall be transferred to the executive office of health and human services; and provided further, that the payments made pursuant to this item shall be allocated in an amount sufficient to implement section 622 of chapter 151 of the acts of 1996	291,600,000
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DEPARTMENT OF ELDER AFFAIRS ADMINISTRATION

9110-0100	For the operation of the executive office of elder affairs	2,343,832
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PRESCRIPTION ADVANTAGE

9110-1455	For the costs of the drug insurance program under section 39 of chapter 19A of the General Laws; provided, that amounts received by the executive office of elder affairs' vendor as premium revenue for this program may be retained and expended by the vendor for the purposes of the program; provided further, that funds shall be expended for the operation of the pharmacy outreach program under section 4C of chapter 19A of the General Laws; provided further, that notwithstanding any general or special law to the contrary, unless otherwise prohibited by state or federal law, prescription drug coverage or benefits payable by the executive office of elder affairs and the entities with which it has contracted for administration of the subsidized catastrophic drug insurance program under said section 39 of said chapter 19A, shall be the payer of last resort for this program for eligible persons with regard to any other third-party prescription coverage or benefits available to the eligible persons; provided further, that the executive office shall seek to obtain maximum federal funding for discounts on prescription drugs available to the executive office and to prescription advantage enrollees; provided	18,759,240
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further, that the executive office shall take steps for the coordination of benefits with the Medicare prescription drug benefit created under the federal Medicare Prescription Drug Improvement and Modernization Act of 2003 to ensure that Massachusetts residents take advantage of this benefit; provided further, that a person shall be eligible to enroll in the program at any time within a year after reaching age 65; and provided further, that the executive office shall allow those who meet the program eligibility criteria to enroll in the program at any time during the year

ELDER ENHANCED HOME CARE SERVICES PROGRAM

9110-1500	For the provision of enhanced home care services, including case management to elders who meet the eligibility requirements of the home care program and who need services above the level customarily provided under the program to remain safely at home, including elders previously enrolled in the managed care in housing, enhanced community options and chronic care enhanced services programs; provided, that the secretary of elder affairs shall actively seek to obtain federal financial participation for all services provided to seniors who qualify for Medicaid benefits under the section 1915C waiver General Fund ... 98.62% Community First Trust Fund ... 1.38%	70,255,327
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SUPPORTIVE SENIOR HOUSING PROGRAM

9110-1604	For the operation of the supportive senior housing program at state or federally assisted housing sites	5,493,672
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ELDER HOME CARE PURCHASED SERVICES

9110-1630	For the operation of the elder home care program, including contracts with aging service access points or other qualified entities for the home care program, health aides, home health and respite services, geriatric mental health services and other services provided to the elderly; provided, that a sliding fee shall be charged to qualified elders; provided further, that the secretary of elder affairs may waive collection of sliding fees in cases of extreme financial hardship; provided further, that not more than \$11,500,000 in revenues accrued from sliding fees shall be retained by the individual home care corporations without re-allocation by the executive office of elder affairs, and shall be expended for the purposes of the home care program, consistent with guidelines to be issued by the executive office; and provided further, that the secretary of elder affairs may transfer an amount not to exceed 3 per cent of the funds appropriated in this item to item 9110-1633 for case management services and the administration of the home care program General Fund ... 93.76% Community First Trust Fund ... 6.24%	106,667,534
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ELDER HOME CARE CASE MANAGEMENT AND ADMINISTRATION

9110-1633	For the operation of the elder home care case management program, including contracts with aging service access points or other qualified entities for home care case management services and the administration of the home care corporations funded through item 9110-1630 and item 9110-1500; provided, that the contracts shall include the costs of administrative personnel, home care case managers, travel, rent and other costs deemed appropriate by the executive office of elder affairs; provided further, that no funds appropriated in this item shall be expended for the enhancement of management information systems; and provided further, that the secretary of elder affairs may transfer an amount not to exceed 3 per cent of the funds	34,680,284
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appropriated to line item 9110-1630

ELDER PROTECTIVE SERVICES

9110-1636	For the operation of the elder protective services program	23,173,139
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ELDER CONGREGATE HOUSING PROGRAM

9110-1660	For congregate and shared housing services for the elderly	2,154,626
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ELDER HOMELESS PLACEMENT

9110-1700	For residential assessment and placement programs for homeless elders	186,000
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ELDER NUTRITION PROGRAM

9110-1900	For the elder nutrition program	7,253,316
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GRANTS TO COUNCILS ON AGING

9110-9002	For grants to the councils on aging and for grants to or contracts with non-public entities which are consortia or associations of councils on aging	11,235,000
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<i>Federal Grant Spending</i>	34,687,221
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OLDER AMERICANS ACT

9110-1074	For the purposes of a federally funded grant entitled, Older Americans Act	8,992,181
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TITLE IIIB SUPPORTIVE SERVICE

9110-1076	For the purposes of a federally funded grant entitled, Older Americans Act - Title IIIB	1,190,451
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NATIONAL FAMILY CAREGIVER SUPPORT PROGRAM

9110-1077	For the purposes of a federally funded grant entitled, National Family Caregiver Support Program	3,700,000
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HEALTH INFORMATION COUNSELING

9110-1095	For the purposes of a federally funded grant entitled, Health Information Counseling	275,755
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OLDER AMERICANS ACT

9110-1173	For the purposes of a federally funded grant entitled, Older Americans Act	13,383,620
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NUTRITION SERVICES INCENTIVE PROGRAM

9110-1174	For the purposes of a federally funded grant entitled, Nutrition Services Incentive Program	4,885,300
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COMMUNITY SERVICE EMPLOYMENT PROGRAM

9110-1178 For the purposes of a federally funded grant entitled, Community Service Employment Program 1,881,340

MA CHRONIC DISEASE SELF-MANAGEMENT EDUCATION PROGRAM

9110-1190 For the purposes of a federally funded grant entitled, MA Chronic Disease Self-Management Education Program 100,714

ENHANCED ALCOHOL AND DRUG RECOVERY OPTIONS COUNSELING PROGRAM

9110-1191 For the purposes of a federally funded grant entitled, Enhanced Alcohol and Drug Recovery Options Counseling Program 198,706

2013 MIPPA ADRC

9110-1194 For the purposes of a federally funded grant entitled, 2013 MIPPA ADRC 79,154

Trust Spending 670,342

VETERANS INDEPENDENCE PLUS INITIATIVE TRUST FUND

9110-0093 670,342

Department of Mental Health

The Department of Mental Health (DMH), as the State Mental Health Authority, assures and provides access to services and supports to meet the mental health needs of individuals of all ages, enabling them to live, work and participate in their communities. The Department establishes standards to ensure effective and culturally competent care to promote recovery. The Department sets policy, promotes self-determination, protects human rights and supports mental health training and research. This critical mission is accomplished by working in partnership with other state agencies, individuals, families, providers and communities.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Department of Mental Health	727,626	22,470	750,096	95,681

<http://www.mass.gov/dmh>

Budgetary Direct Appropriations 727,000,989

DEPARTMENT OF MENTAL HEALTH ADMINISTRATION AND OPERATIONS

5011-0100 For the operation of the department of mental health 28,720,221

CHILD AND ADOLESCENT MENTAL HEALTH SERVICES

5042-5000	For child and adolescent services, including the costs of psychiatric and related services provided to children and adolescents determined to be medically ready for discharge from acute hospital units or mental health facilities and who are experiencing unnecessary delays in being discharged due to the lack of more appropriate settings; provided, that for the purpose of funding these services, the commissioner of mental health may allocate funds from the amount appropriated in this item to other departments within the executive office of health and human services	80,420,672
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ADULT MENTAL HEALTH AND SUPPORT SERVICES

5046-0000	For adult mental health and support services; provided, that the department shall allocate funds in an amount not to exceed \$5,000,000 from item 5095-0015 to this item, as necessary, for community services for clients formerly receiving care at department facilities General Fund ... 96.43% Community First Trust Fund ... 3.57%	370,816,250
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STATEWIDE HOMELESSNESS SUPPORT SERVICES

5046-2000	For homelessness services; provided, that \$2,000,000 shall be expended for a special initiative for mentally ill homeless individuals	22,134,979
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EMERGENCY SERVICES AND MENTAL HEALTH CARE

5047-0001	For emergency service programs, community and facility services	24,258,428
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FORENSIC SERVICES PROGRAM FOR MENTALLY ILL PERSONS

5055-0000	For forensic services provided by the department	9,183,473
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INPATIENT FACILITIES AND COMMUNITY BASED MENTAL HEALTH

5095-0015	For the operation of hospital facilities and community-based mental health services; provided, that the department may allocate funds in an amount not to exceed \$5,000,000 from item 5095-0015 to item 5046-0000 for community services for clients formerly receiving inpatient care at the department facilities	191,466,966
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Federal Grant Spending		2,852,525
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PROJECT FOR ASSISTANCE IN TRANSITION FROM HOMELESSNESS

5012-9122	For the purposes of a federally funded grant entitled, Project for Assistance in Transition from Homelessness	1,558,000
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TRANSITION AGE YOUTH AND YOUNG ADULT CARE

5012-9162	For the purposes of a federally funded grant entitled, Transition Age Youth & Young Adult Care	994,311
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MISSION INTEGRATED RE-ENTRY AND PEER SUPPORT

5012-9170	For the purposes of a federally funded grant entitled, Mission Integrated Re-Entry and Peer Support	75,000
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SHELTER PLUS CARE PROGRAM

5046-9102	For the purposes of a federally funded grant entitled, Shelter Plus Care Program	225,214
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Retained Revenue	625,000
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CHOICE PROGRAM RETAINED REVENUE

5046-4000	For the department of mental health, which may expend not more than \$125,000 in revenue collected from occupancy fees charged to the tenants in the creative housing option in community environments, the CHOICE program, authorized by chapter 167 of the acts of 1987; provided, that all fees collected under that program shall be expended for the routine maintenance and repair of facilities in the CHOICE program	125,000
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OCCUPANCY FEES RETAINED REVENUE

5095-1016	For the department of mental health, which may expend not more than \$500,000 in revenue collected from occupancy fees charged to the tenants of the state hospitals; provided, that all fees collected shall be expended to support the costs to sustain operations of the state hospital facilities; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	500,000
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Trust Spending	19,617,472
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MENTAL HEALTH INFORMATION SYSTEM TRUST

5011-2001		3,943,785
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MMHC FACILITY RESERVE FUND TRUST

5095-2690		300,000
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SOLOMON MENTAL HEALTH CENTER TRUST

5311-9101		137,119
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CAPE COD AND ISLANDS MENTAL HEALTH AND RETARDATION CENTER

5535-2689		3,076,756
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BROCKTON MULTI-SERVICE CENTER TRUST

5540-2689		2,332,720
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DR JOHN C CORRIGAN, JR MENTAL HEALTH CENTER TRUST

5541-2689		2,957,850
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RESEARCH AND TRAINING TRUST

5542-2689 25,161

MASSACHUSETTS MENTAL HEALTH CENTER TRUST

5651-2689 1,991,017

DR SOLOMON CARTER FULLER MENTAL HEALTH CENTER TRUST

5652-2689 3,678,093

LINDEMANN MENTAL HEALTH CENTER TRUST

5653-2689 572,648

QUINCY MENTAL HEALTH CENTER TRUST

5851-2689 602,323

Department of Public Health

The mission of the Massachusetts Department of Public Health is to prevent illness, injury, and premature death, to assure access to high quality public health and health care services, and to promote wellness and health equity for all people in the Commonwealth.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Department of Public Health	533,334	453,491	986,825	191,547

<http://www.mass.gov/dph>

Budgetary Direct Appropriations 440,854,323

PUBLIC HEALTH CRITICAL OPERATIONS AND ESSENTIAL SERVICES

4510-0100 For the administration and operation of the department of public health 18,938,083

COMMUNITY HEALTH CENTER SERVICES

4510-0110 For community health center services 794,775

ENVIRONMENTAL HEALTH ASSESSMENT AND COMPLIANCE

4510-0600 For an environmental and community health hazards program, including control of radiation and nuclear hazards, consumer products protection, food and drugs and lead poisoning prevention under chapter 482 of the acts of 4,227,791

1993, lead-based paint inspections in day care facilities, inspection of radiological facilities, licensing of x-ray technologists and the administration of the bureau of environmental health assessment under chapter 111F of the General Laws; provided, that the department may expend from this item to monitor, survey and inspect nuclear power reactors, including those now licensed by the Nuclear Regulatory Commission

DIVISION OF HEALTH CARE QUALITY AND IMPROVEMENT

4510-0710	For the operation of the division of health care quality and improvement	10,683,173
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BOARD OF REGISTRATION IN NURSING

4510-0721	For the operation and administration of the board of registration in nursing	1,017,723
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BOARD OF REGISTRATION IN PHARMACY

4510-0722	For the operation and administration of the board of registration in pharmacy	1,292,013
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BOARD OF REGISTRATION IN MEDICINE AND ACUPUNCTURE

4510-0723	For the operation and administration of the board of registration in medicine and acupuncture	1,133,722
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HEALTH BOARDS OF REGISTRATION

4510-0725	For the operation and administration of certain health boards of registration, including the boards of registration in dentistry, nursing home administrators, physician assistants, perfusionists, genetic counselors and respiratory care	385,266
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REGIONAL EMERGENCY MEDICAL SERVICES

4510-0790	For regional emergency medical services; provided, that the regional emergency medical services councils, designated under 105 CMR 170.101, shall remain the designated councils	731,959
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SEXUAL ASSAULT NURSE EXAMINER (SANE) AND PEDIATRICSANE PROGRAM

4510-0810	For a statewide sexual assault nurse examiner program and pediatric sexual assault nurse examiner program for the care of victims of sexual assault; provided, that funds shall be expended to support children's advocacy centers; and provided further, that the program shall operate under specific statewide protocols and by an on-call system of nurse examiners	3,869,814
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ALS REGISTRY

4510-3008	For the Argeo Paul Cellucci Amyotrophic Lateral Sclerosis Registry created under section 25A of chapter 111 of the General Laws	261,230
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HIV/AIDS PREVENTION TREATMENT AND SERVICES

4512-0103	For human immunodeficiency virus and acquired immune deficiency syndrome services and programs and related services for persons affected by the associated conditions of viral hepatitis and sexually transmitted infections; provided, that particular attention shall be paid to direct funding proportionately to each of the demographic groups afflicted by HIV/AIDS and	29,911,301
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associated conditions; and provided further, that no funds from this item shall be expended for disease research in fiscal year 2016

BUREAU OF SUBSTANCE ABUSE SERVICES

4512-0200	For the operation of the bureau of substance abuse services	90,424,903
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SUBSTANCE ABUSE STEP-DOWN RECOVERY SERVICES

4512-0201	For substance abuse step-down recovery services, otherwise known as level B beds and services, and other critical recovery services with severely reduced capacity	4,800,000
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SECURE TREATMENT FACILITIES FOR OPIATE ADDICTION

4512-0202	For jail diversion programs primarily for nonviolent offenders with OxyContin or heroin addiction to be procured by the department of public health; provided, that each program shall provide clinical assessment services to the respective courts, inpatient treatment for up to 90 days and ongoing case management services for up to one year; provided further, that individuals may be diverted to this or other programs by a district attorney in conjunction with the office of the commissioner of probation if: (a) there is reason to believe that the individual being diverted suffers from an addiction to OxyContin or heroin, or other substance use disorder; and (b) the diversion of an individual is clinically appropriate and consistent with established clinical and public safety criteria; provided further, that programs shall be established in separate counties in locations deemed suitable by the department of public health; provided further, that the department of public health shall coordinate operations with the sheriffs, the district attorneys, the office of the commissioner of probation and the department of correction; and provided further, that not more than \$500,000 shall be used to support the ongoing treatment needs of clients after 90 days for which there is no other payer	2,000,000
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SUBSTANCE ABUSE FAMILY INTERVENTION AND CARE PILOT

4512-0203	For family intervention and care management services programs, a young adult treatment program and early intervention services for individuals who are dependent on or addicted to alcohol, controlled substances or both alcohol and controlled substances	1,500,000
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NASAL NARCAN PILOT EXPANSION

4512-0204	For the purchase, administration, and training of first-responder and bystander naloxone distribution programs; provided, funds shall be expended to maintain funding for first responder naloxone grants and bystander distribution in communities with high incidence of overdose; provided further, that the commissioner of public health may transfer funds between this item and item 4512-0200, as necessary, under an allocation plan which shall detail the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means 30 days before any such transfer; and provided further, that the department of public health shall submit a report to the house and senate committees on ways and means not later than October 1, 2015 on: (a) the communities receiving first responder grants; (b) the number of naloxone bystander program enrollments for each community; and (c) the amount of naloxone purchased and distributed	1,000,000
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SUBSTANCE ABUSE TREATMENT TRUST FUND

4512-0210	For the capitalization of the substance abuse services fund created in section 137 of chapter 165 of the acts of 2014; provided, that \$10,000,000 shall be expended to increase the number of clients receiving substance abuse treatment through the bureau of substance abuse services; provided further, that in meeting the requirements of the preceding proviso, the bureau shall utilize a range of treatment settings including, but not limited to: (i) detoxification services; (ii) clinical stabilization services; (iii) residential treatment services; (iv) outpatient treatment services; (v) counseling; (vi) promoting primary care practitioner's access to available, trained and certified addiction specialists for consultation or referral; and (vii) educating primary care providers, including nurse practitioners and physician assistants, about addiction prevention and treatment and to encourage primary care physicians, nurse practitioners and physician assistants to screen for signs of substance abuse; provided further, that in determining the range of services to expand, the bureau shall select a range of treatment settings that prioritizes: (a) treatment methods that are evidence-based and cost effective; (b) ensuring substance abuse treatment access to historically underserved populations; and (c) availability of a continuum of services and care for clients entering substance abuse treatment at any level; provided further, that the commissioner of public health shall report quarterly to the executive office of administration and finance, the joint committee on mental health and substance abuse and the house and senate committees on ways and means on: (1) the way funds were spent in the previous quarter, including, but not limited to, an itemized accounting of the goods and services that were procured; (2) an accounting of substance abuse services provided by the fund, broken down by month and type of service, since 2011 through the current quarter; (3) the number of clients served, by month and type of service, by the goods and services procured in the previous quarter; (4) amounts expended by type of service for each month in the prior quarter; and (5) procurement and service goals for the subsequent quarter; and provided further, that one-half of the revenue received by the commonwealth under section 264 of chapter 165 of the acts of 2014 or \$5,000,000, whichever is less, shall be used to support this item	10,000,000
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DENTAL HEALTH SERVICES

4512-0500	For the provision of dental health services in residential and community settings	1,736,188
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FAMILY HEALTH SERVICES

4513-1000	For the provision of family health services; provided, that funds shall be provided for comprehensive family planning services, including HIV counseling and testing, community-based health education and outreach services provided by agencies certified as comprehensive family planning agencies; and provided further, that funds may be expended for the Massachusetts birth defects monitoring program	5,024,931
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WOMEN INFANTS AND CHILDREN'S NUTRITIONAL SERVICES

4513-1002	For Women, Infants and Children (WIC) nutrition services in addition to funds received under the federal nutrition program; provided, that funds from this item shall supplement federal funds to enable federally eligible women, infants and children to be served through the WIC program	12,536,830
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EARLY INTERVENTION SERVICES

4513-1020	For the early intervention program; provided, that the department shall make all reasonable efforts to secure third party and Medicaid reimbursements for the services funded in this item; provided further, that funds from this item may be expended to provide respite services to families of children enrolled in early intervention programs who have complex care requirements, multiple disabilities and extensive medical and health needs; provided further, that priority shall be given to low and moderate income families; provided further, that no claim for reimbursement made on behalf of an uninsured person shall be paid from this item until the program receives notice of a denial of eligibility for the MassHealth program from the executive office of health and human services; provided further, that MassHealth shall cover the costs incurred for the transportation of MassHealth members who participate in the early intervention program; provided further, that nothing in this item shall give rise to or shall be construed as giving rise to enforceable legal rights to any such services or an enforceable entitlement to the early intervention services funded in this item; and provided further, that these funds may be used to pay for current and prior year claims	27,600,167
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NEWBORN HEARING SCREENING PROGRAM

4513-1023	For the operation of the newborn hearing screening program	81,226
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SUICIDE PREVENTION AND INTERVENTION PROGRAM

4513-1026	For the provision of statewide and community-based suicide prevention, intervention, post-intervention and surveillance activities	3,953,741
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SERVICES TO SURVIVORS OF HOMICIDE VICTIMS

4513-1098	For the provision of statewide support services for survivors of homicide victims, including outreach services, burial assistance, grief counseling and other support services; provided, that funds shall be expended as grants in the aggregate amount of \$150,000 to the Louis D. Brown Peace Institute, a community-based support organization dedicated to serving families and communities impacted by violence	150,000
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HEALTH PROMOTION AND DISEASE PREVENTION

4513-1111	For the promotion of health and disease prevention	3,437,386
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DOMESTIC VIOLENCE AND SEXUAL ASSAULT PREVENTION AND TREATMENT

4513-1130	For domestic violence and sexual assault treatment and prevention programs	5,760,068
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STATE LABORATORY AND COMMUNICABLE DISEASE CONTROL SERVICES

4516-1000	For the administration of state laboratory and communicable disease control services	12,848,230
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MATCHING FUNDS FOR A FEDERAL EMERGENCY PREPAREDNESS GRANT

4516-1010	For state matching funds required by the federal Pandemic and All-Hazards Preparedness Act	1,955,811
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TEENAGE PREGNANCY PREVENTION SERVICES

4530-9000	For teenage pregnancy prevention services	2,561,962
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INFECTION PREVENTION PROGRAM

4570-1502	For a statewide infection prevention and control program	286,253
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UNIVERSAL IMMUNIZATION PROGRAM

4580-1000	For the operation of the universal immunization program; provided, that all costs related to childhood vaccines shall be paid for through the Vaccine Purchase Trust Fund established under section 24N of chapter 111 of the General Laws	2,220,284
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SCHOOL-BASED HEALTH PROGRAMS

4590-0250	For school health services and school-based health centers in schools	12,285,974
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SMOKING PREVENTION AND CESSATION PROGRAMS

4590-0300	For smoking prevention and cessation programs	3,868,096
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PUBLIC HEALTH HOSPITALS

4590-0915	For the maintenance and operation of Tewksbury hospital, Massachusetts hospital school, Lemuel Shattuck hospital and the hospital bureau, including the state office of pharmacy services; provided, that reimbursements received for medical services provided at the Lemuel Shattuck hospital to inmates of county correctional facilities not managed by private health care vendors shall be credited to item 4590-0903 of section 2B; and provided further, that notwithstanding any general or special law to the contrary, the department shall seek to obtain federal financial participation for care provided to inmates of the department of correction and of county correctional facilities who are treated at the public health hospitals	154,536,237
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PEDIATRIC PALLIATIVE CARE

4590-1503	For the pediatric palliative care program established in section 24K of chapter 111 of the General Laws	1,554,739
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VIOLENCE PREVENTION GRANTS

4590-1506	For a competitive grant program to be administered by the department of public health to support the establishment of a comprehensive youth violence prevention program	1,334,449
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YOUTH AT-RISK MATCHING GRANTS

4590-1507	For matching grants to the Massachusetts Alliance of Boys & Girls Clubs, the Alliance of Massachusetts YMCAs and YWCA organizations, nonprofit community centers and youth development programs	4,150,000
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Federal Grant Spending	287,007,857
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PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT

FY2016 Governor's Budget Recommendation

4500-1001	For the purposes of a federally funded grant entitled, Preventive Health and Health Services Block Grant	4,352,084
STRENGTHENING PUBLIC HEALTH INFRASTRUCTURE		
4500-1025	For the purposes of a federally funded grant entitled, Strengthening Public Health Infrastructure	395,570
MASS RAPE PREVENTION AND EDUCATION PROGRAM		
4500-1056	For the purposes of a federally funded grant entitled, Mass Rape Prevention and Education Program	566,346
PROPOSAL UPON THE INFRASTRUCTURE OF MA DPH		
4500-1067	For the purposes of a federally funded grant entitled, MA Partnership to Improve Minority Health	155,987
MATERNAL AND CHILD HEALTH SERVICES		
4500-2000	For the purposes of a federally funded grant entitled, Maternal and Child Health Services	11,207,259
COOPERATIVE HEALTH STATISTICS SYSTEM		
4502-1012	For the purposes of a federally funded grant entitled, Cooperative Health Statistics System	990,780
STATE LOAN REPAYMENT		
4510-0107	For the purposes of a federally funded grant entitled, State Loan Repayment	166,075
OFFICE OF RURAL HEALTH		
4510-0113	For the purposes of a federally funded grant entitled, Office of Rural Health	206,134
STATE PRIMARY CARE OFFICES		
4510-0114	For the purposes of a federally funded grant entitled, State Primary Care Offices	247,868
RURAL HOSPITAL FLEXIBILITY PROGRAM		
4510-0119	For the purposes of a federally funded grant entitled, Rural Hospital Flexibility Program	344,816
SMALL RURAL HOSPITAL IMPROVEMENT GRANT		
4510-0219	For the purposes of a federally funded grant entitled, Small Rural Hospital Improvement Grant	79,596
GRANTS TO STATES TO SUPPORT ORAL HEALTH		
4510-0222	For the purposes of a federally funded grant entitled, Grants to States to Support Oral Health	514,611

MEDICARE AND MEDICAID SURVEY AND CERTIFICATION GRANT

4510-0400	For the purposes of a federally funded grant entitled, Medicare and Medicaid Survey and Certification Grant	9,573,003
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HOSPITAL PREPAREDNESS PROGRAMS

4510-0404	For the purposes of a federally funded grant entitled, Hospital Preparedness Programs	4,331,889
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CLINICAL LABORATORY IMPROVEMENT

4510-0500	For the purposes of a federally funded grant entitled, Clinical Laboratory Improvement	371,567
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NUCLEAR REGULATORY COMMISSION SECURITY INSPECTIONS

4510-0609	For the purposes of a federally funded grant entitled, Nuclear Regulatory Commission Security Inspections	5,000
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DRUG CONTROL PROGRAM WITHIN MDPH

4510-0617	For the purposes of a federally funded grant entitled, Drug Control Program Within DPH	165,000
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FDA INSPECTION OF FOOD ESTABLISHMENTS

4510-0619	For the purposes of a federally funded grant entitled, FDA Inspection of Food Establishments	603,335
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FOOD PROTECTION RAPID RESPONSE TEAM

4510-0639	For the purposes of a federally funded grant entitled, Food Protection Rapid Response Team	348,992
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HAROLD ROGERS PRESCRIPTION DRUG MONITORING PROGRAM

4510-0643	For the purposes of a federally funded grant entitled, Harold Rogers Prescription Drug Monitoring Program	124,322
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PRESCRIPTION DRUG MONITORING PROGRAM TECHNOLOGY ENHANCEMENTS

4510-0644	For the purposes of a federally funded grant entitled, Prescription Drug Monitoring Program Technology Enhancements	190,723
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SEXUAL ASSAULT FORENSIC EXAMINATION TELEMEDICINE CENTER

4510-0812	For the purposes of a federally funded grant entitled, Sexual Assault Forensic Examination Telemedicine Center	1,590,606
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MAMMOGRAPHY QUALITY STANDARDS ACT

4510-9014	For the purposes of a federally funded grant entitled, Mammography Quality Standards Act	258,518
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INDOOR RADON DEVELOPMENT PROGRAM

FY2016 Governor's Budget Recommendation

4510-9048	For the purposes of a federally funded grant entitled, Indoor Radon Development Program	169,632
BEACH MONITORING		
4510-9053	For the purposes of a federally funded grant entitled, Beach Monitoring	292,863
STATE AND NATIONAL ENVIRONMENT MAINTENANCE AND ENHANCEMENT		
4510-9059	For the purposes of a federally funded grant entitled, State and National Environment Maintenance and Enhancement	1,116,505
DEVELOPMENT AND IMPLEMENTATION OF BRACE IN MA		
4510-9060	For the purposes of a federally funded grant entitled, Building Resilience Against Climate Effects in Mass	310,188
ENHANCED MFRPS CAPACITY ENV SAMPLING		
4510-9064	For the purposes of a federally funded grant entitled, Manufactured Food Regulatory Program	374,954
REDUCE ENVIRONMENTAL EXPOSURE		
4510-9065	For the purposes of a federally funded grant entitled, Reduce Environmental Exposure	433,906
SEXUALLY TRANSMITTED DISEASE CONTROL		
4512-0100	For the purposes of a federally funded grant entitled, Sexually Transmitted Disease Control	1,787,573
MASS APP FOR STD SURVEILLANCE NETWORK PARTS A AND B		
4512-0104	For the purposes of a federally funded grant entitled, Mass App for STD Surveillance Network Parts A and B	752,991
ENHANCING IMMUNIZATION SYSTEMS AND INFRASTRUCTURE IMPROVEMENTS		
4512-0177	For the purposes of a federally funded grant entitled, Enhancing Immunization Systems and Infrastructure Improvements	173,079
IMMUNIZATION AND VACCINES FOR CHILDREN GRANT		
4512-0179	For the purposes of a federally funded grant entitled, Immunization and Vaccines for Children Grant	6,221,734
EPIDEMIOLOGY AND LABORATORY FOR INFECTIOUS DISEASE		
4512-0186	For the purposes of a federally funded grant entitled, Epidemiology and Laboratory for Infectious Disease	1,378,336
PREVENTION AND PUBLIC HEALTH FUNDS IMMUNIZATION 2012		
4512-0187	For the purposes of a federally funded grant entitled, Prevention and Public	619,746

Health Funds Immunization 2012

ELC NON PPHF

4512-0189	For the purposes of a federally funded grant entitled, Epidemiology and Laboratory Capacity Program Non PPHF	100,969
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PPHF INCREASING HPV VACCINATION COVERAGE RATES

4512-0190	For the purposes of a federally funded grant entitled, PPHF Increasing HPV Vaccination Coverage Rates	441,938
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BUILD ENHANCE EPIDEMIOLOGY LAB HEALTH INFO SYS CAP MASS

4512-0195	For the purposes of a federally funded grant entitled, Build Enhance Epidemiology Lab Health	1,049,718
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STATE OUTCOMES, MEASUREMENT, AND MANAGEMENT SYSTEM

4512-9065	For the purposes of a federally funded grant entitled, State Outcomes, Measurement, and Management System	19,059
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SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT

4512-9069	For the purposes of a federally funded grant entitled, Substance Abuse Prevention and Treatment Block Grant	47,160,685
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MASSACHUSETTS ACCESS TO RECOVERY PROGRAM

4512-9072	For the purposes of a federally funded grant entitled, Massachusetts Access to Recovery Program	865,075
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DRUG COURT DISCRETIONARY GRANT

4512-9075	For the purposes of a federally funded grant entitled, Drug Court Discretionary Grant	667,107
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STATE PREVENTION FRAMEWORK GRANT

4512-9076	For the purposes of a federally funded grant entitled, State Prevention Framework Grant	1,468,695
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STATE ADOLESCENT TREATMENT ENHANCEMENT AND DISSEMINATION

4512-9078	For the purposes of a federally funded grant entitled, State Adolescent Treatment Enhancement and Dissemination	1,194,879
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MISSION FORWARD

4512-9079	For the purposes of a federally funded grant entitled, Mission Forward	353,872
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ENHANCE MA SUPPORT SERVICES

4512-9080	For the purposes of a federally funded grant entitled, Cooperative Agreement to Benefit Homeless Individuals	922,616
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PROMOTING SAFE AND STABLE FAMILIES

4512-9081	For the purposes of a federally funded grant entitled, Promoting Safe and Stable Families Program	193,362
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MASS FAMILY RECOVERY PROJECT SOUTHEAST

4512-9082	For the purposes of a federally funded grant entitled, Mass Family Recovery Project Southeast	866,004
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MCH RESEARCH

4512-9083	For the purposes of a federally funded grant entitled, MCH Research	83,357
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UNIFORM ALCOHOL AND DRUG ABUSE DATA

4512-9426	For the purposes of a federally funded grant entitled, Uniform Alcohol and Drug Abuse Data	164,226
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HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS PROGRAM

4513-0111	For the purposes of a federally funded grant entitled, Housing Opportunities for People with AIDS Program	197,288
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MASS IMPLEMENTATION OF ESSENTIALS FOR CHILDHOOD

4513-1225	For the purposes of a federally funded grant entitled, Mass Implementation of Essentials for Childhood	176,600
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NUTRITIONAL STATUS OF WOMEN, INFANTS AND CHILDREN

4513-9007	For the purposes of a federally funded grant entitled, Nutritional Status of Women, Infants and Children	87,946,340
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COMPREHENSIVE HIV PREVENTION PROJECT FOR HEALTH DEPARTMENTS

4513-9018	For the purposes of a federally funded grant entitled, Comprehensive HIV Prevention Project for Health Departments	5,470,202
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INFANTS AND TODDLERS WITH DISABILITIES

4513-9021	For the purposes of a federally funded grant entitled, Infants and Toddlers with Disabilities	10,443,691
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MASSACHUSETTS HIV AND AIDS NATIONAL BEHAVIORAL SURVEILLANCE

4513-9023	For the purposes of a federally funded grant entitled, Massachusetts HIV and AIDS National Behavioral Surveillance	489,308
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MASS CARE - COMMUNITY AIDS RESOURCE

4513-9027	For the purposes of a federally funded grant entitled, Mass Care - Community Aids Resource	567,238
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PLANNING A COMPREHENSIVE PRIMARY CARE

4513-9030	For the purposes of a federally funded grant entitled, Planning a Comprehensive Primary Care	103,206
RYAN WHITE CARE ACT		
4513-9037	For the purposes of a federally funded grant entitled, Ryan White Care Act	19,595,838
SHELTER PLUS CARE - WORCESTER		
4513-9038	For the purposes of a federally funded grant entitled, Shelter Plus Care - Worcester	302,712
HIV AND AIDS SURVEILLANCE		
4513-9040	For the purposes of a federally funded grant entitled, HIV and AIDS Surveillance	1,169,671
HIT CAPACITY BUILDING INITIATIVE - AIDS DRUG ASSISTANCE		
4513-9041	For the purposes of a federally funded grant entitled, Hit Capacity Building Initiative - AIDS Drug Assistance	100,000
SYSTEMS LINKAGES AND ACCESS TO CARE FOR POPULATION HIV		
4513-9042	For the purposes of a federally funded grant entitled, Systems Linkages and Access to Care for Population HIV	964,167
MASS IMPACT		
4513-9043	For the purposes of a federally funded grant entitled, Mass IMPACT	773,121
RURAL DOMESTIC VIOLENCE AND CHILD VICTIMIZATION PROJECT		
4513-9051	For the purposes of a federally funded grant entitled, Rural Domestic Violence and Child Victimization Project	335,000
EARLY CHILDHOOD COMPREHENSIVE SYSTEMS		
4513-9076	For the purposes of a federally funded grant entitled, Early Childhood Comprehensive Systems	170,792
EMERGENCY MEDICAL SERVICES FOR CHILDREN		
4513-9077	For the purposes of a federally funded grant entitled, Emergency Medical Services for Children	134,420
PREGNANCY RISK ASSESSMENT MONITORING SYSTEM		
4513-9085	For the purposes of a federally funded grant entitled, Pregnancy Risk Assessment Monitoring System	141,194
ADDRESSING ASTHMA HEALTH FROM A PUBLIC HEALTH PERSPECTIVE		
4513-9092	For the purposes of a federally funded grant entitled, Addressing Asthma Health from a Public Health Perspective	286,859

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MASS LAUNCH

4513-9093	For the purposes of a federally funded grant entitled, Mass Launch	488,678
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OFFICE OF HEALTHY HOMES AND LEAD HAZARD CONTROL

4513-9097	For the purposes of a federally funded grant entitled, Office of Healthy Homes and Lead Hazard Control	71,285
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MATERNAL INFANT AND EARLY CHILDHOOD HOME VISITING - ACA

4513-9098	For the purposes of a federally funded grant entitled, Maternal Infant and Early Childhood Home Visiting - ACA	9,170,815
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SURVEILLANCE ON CONGENITAL DEFECTS

4513-9100	For the purposes of a federally funded grant entitled, Surveillance On Congenital Defects	503,906
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MASS CENTER FOR BIRTH DEFECTS RESEARCH AND PREVENTION

4513-9101	For the purposes of a federally funded grant entitled, Mass Center for Birth Defects Research and Prevention	685,238
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MATERNAL INFANT AND EARLY CHILDHOOD HOME VISITING PROGRAM

4513-9103	For the purposes of a federally funded grant entitled, Maternal Infant and Early Childhood Home Visiting Program	1,367,539
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UNIVERSAL NEWBORN HEARING SCREENING

4513-9104	For the purposes of a federally funded grant entitled, Universal Newborn Hearing Screening	259,000
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EARLY HEARING DETECTION AND INTERVENTION

4513-9105	For the purposes of a federally funded grant entitled, Early Hearing Detection	172,087
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2010 WOMEN, INFANTS AND CHILDREN SPECIAL PROJECT

4514-1008	For the purposes of a federally funded grant entitled, 2010 Women, Infants and Children Special Project	42,295
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WOMEN INFANTS AND CHILDREN

4514-1012	For the purposes of a federally funded grant entitled, EBT Grant	1,891,666
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TUBERCULOSIS CONTROL PROJECT

4515-0115	For the purposes of a federally funded grant entitled, Tuberculosis Control Project	2,228,848
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STRENGTHENING SURVEILLANCE FOR INFECTIOUS DISEASE

4515-0204	For the purposes of a federally funded grant entitled, Strengthening Surveillance for Infectious Disease	83,334
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HIV TRAINING THROUGH PREVENTION TRAINING

4515-0205	For the purposes of a federally funded grant entitled, HIV Training Through Prevention Training	23,704
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SYLVIE RATELLE PTC STD HIV PREVENTION

4515-0208	For the purposes of a federally funded grant entitled, Sylvie Ratelle PTC STD HIV Prevention	542,148
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ADULT VIRAL HEPATITIS PREVENTION

4515-1124	For the purposes of a federally funded grant entitled, Adult Viral Hepatitis Prevention	659,352
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PUBLIC HEALTH EMERGENCY PREPAREDNESS AND RESPONSE

4516-1021	For the purposes of a federally funded grant entitled, Public Health Emergency Preparedness & Response	13,458,412
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ACCREDITATION FOR STATE FOOD TESTING LABORATORIES

4516-1034	For the purposes of a federally funded grant entitled, Accreditation for State Food Testing Laboratories	225,158
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TECHNOLOGY DATA AND MASSACHUSETTS BIRTH AND INFANT DEATH FILE

4518-0505	For the purposes of a federally funded grant entitled, Technology Data and Massachusetts Birth and Infant Death File	75,595
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NATIONAL VIOLENT DEATH REPORTING SYSTEM

4518-0514	For the purposes of a federally funded grant entitled, National Violent Death Reporting System	237,364
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PUBLIC HEALTH INJURY SURVEILLANCE AND PREVENTION

4518-0534	For the purposes of a federally funded grant entitled, Public Health Injury Surveillance and Prevention	839,128
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PROCUREMENT OF INFORMATION FOR THE NATIONAL DEATH INDEX

4518-1000	For the purposes of a federally funded grant entitled, Procurement of Information for the National Death Index	195,000
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MASSACHUSETTS DEATH FILE - SOCIAL SECURITY ADMINISTRATION

4518-1002	For the purposes of a federally funded grant entitled, Massachusetts Death File - Social Security Administration	167,200
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BIRTH RECORDS - MA FOR SOCIAL SECURITY ADMINISTRATION

4518-1003	For the purposes of a federally funded grant entitled, Birth Records - MA for Social Security Administration	315,253
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CENSUS OF FATAL OCCUPATIONAL INJURIES

4518-9023	For the purposes of a federally funded grant entitled, Census of Fatal Occupational Injuries	54,105
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CORE VIOLENCE AND INJURY PREVENTION

4518-9034	For the purposes of a federally funded grant entitled, Core Violence and Injury Prevention	435,027
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YOUTH SUICIDE PREVENTION PROJECT

4518-9038	For the purposes of a federally funded grant entitled, Youth Suicide Prevention Project	480,000
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MASSACHUSETTS CITIZEN VERIFICATION FOR FEDERAL EMPLOYMENT

4518-9044	For the purposes of a federally funded grant entitled, Massachusetts Citizen Verification for Federal Employment	8,000
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COLORECTAL CANCER SCREENING

4570-1513	For the purposes of a federally funded grant entitled, Colorectal Cancer Screening	586,679
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MASSACHUSETTS INTEGRATION OF CHRONIC DISEASE

4570-1520	For the purposes of a federally funded grant entitled, Massachusetts Integration of Chronic Disease	1,634,449
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DEMONSTRATING THE CAPACITY OF COMPREHENSIVE CANCER CONTROL

4570-1526	For the purposes of a federally funded grant entitled, Demonstrating the Capacity of Comprehensive Cancer Control	173,819
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PERSONAL RESPONSIBILITY EDUCATION PROGRAM 2010

4570-1527	For the purposes of a federally funded grant entitled, Personal Responsibility Education Program 2010	1,404,514
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BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM

4570-1531	For the purposes of a federally funded grant entitled, Behavioral Risk Factor Surveillance System	3,378
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FEDERAL DRUG ADMINISTRATION - TOBACCO - 2011

4570-1534	For the purposes of a federally funded grant entitled, Federal Drug Administration - Tobacco - 2011	697,435
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MASS HEALTH IMPACT ASSESSMENT TO FOSTER HEALTHY COMMUNITY

4570-1535	For the purposes of a federally funded grant entitled, Mass Health Impact Assessment to Foster Healthy Community	93,178
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MASSACHUSETTS COMMUNITY TRANSFORMATION - MIDDLESEX

4570-1538	For the purposes of a federally funded grant entitled, Massachusetts Community Transformation - Middlesex	456,748
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CHILDHOOD OBESITY

4570-1539	For the purposes of a federally funded grant entitled, Childhood Obesity	1,730,561
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CATEGORY B IMPLEMENTATION - MASS COMMUNITY TRANSFORMATION

4570-1540	For the purposes of a federally funded grant entitled, Category B Implementation - Mass Community Transformation	459,258
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SUPPORT FOR PREGNANT PARENTING TEEN

4570-1541	For the purposes of a federally funded grant entitled, Support for Pregnant Parenting Teen	1,511,231
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IMPROVE HEALTH OF PEOPLE WITH DISABILITIES-SECONDARY CONDITION

4570-1542	For the purposes of a federally funded grant entitled, Improve Health of People With Disabilities-Secondary Condition	11,658
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MASSACHUSETTS CANCER PREVENTION AND CONTROL PROGRAM

4570-1543	For the purposes of a federally funded grant entitled, Massachusetts Cancer Prevention and Control Program	264,403
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PAUL COVERDELL NATIONAL ACUTE STROKE REGISTRY

4570-1544	For the purposes of a federally funded grant entitled, Paul Coverdell National Acute Stroke Registry	546,826
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ENSURING QUITLINE CAPACITY

4570-1545	For the purposes of a federally funded grant entitled, Ensuring Quitline Capacity	313,460
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BEHAVIORAL FACTOR SURVEILLANCE SYSTEM

4570-1546	For the purposes of a federally funded grant entitled, Behavioral Factor Surveillance System	277,744
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MASS STATE HEALTH PREVENTION CHRONIC DISEASE

4570-1547	For the purposes of a federally funded grant entitled, Mass State Health Prevention Chronic Disease	322,300
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IMPROVING THE HEALTH OF PEOPLE WITH DISABILITIES

4570-1550	For the purposes of a federally funded grant entitled, Improving Health People W Disabilities	300,861
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MA CANCER PREVENTION AND CONTROL PROGRAM

4570-1551	For the purposes of a federally funded grant entitled, MA Cancer Prevention	3,820,389
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and Control Program

MASS STATE HEALTH PREVENTION CHRONIC DISEASE

4570-1552	For the purposes of a federally funded grant entitled, State Health Prevention Chronic Disease	473,574
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MASS STATE HEALTH PREVENTION CHRONIC DISEASE

4570-1553	For the purposes of a federally funded grant entitled, State Health Prevention Chronic Disease	1,190,456
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FY14 FAMILY PLANNING SERVICES FOA

4570-1554	For the purposes of a federally funded grant entitled, FY14 Family Planning Services FOA	714,000
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<i>Intragovernmental Service Fund</i>		51,815,393
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CHARGEBACK FOR STATE OFFICE PHARMACY SERVICES

4510-0108	For the costs of pharmaceutical drugs and services provided by the state office for pharmacy services, in this section called SOPS; provided, that SOPS shall notify in writing all agencies listed below of their obligations under this item by July 15, 2015; provided further, that SOPS shall continue to be the sole provider of pharmacy services for the following agencies currently under SOPS: the department of public health, the department of mental health, the department of developmental services, the department of correction, the sheriff's departments of Bristol, Essex, Franklin, Hampden, Hampshire, Plymouth, Middlesex, Berkshire, Norfolk, and Barnstable and the soldiers' homes in Holyoke and Chelsea; provided further, that SOPS shall become the sole provider of pharmacy services to the following agencies currently not being serviced by SOPS: the sheriff's departments of Worcester and Suffolk; provided further, that SOPS shall be the sole provider of pharmacy services for all said agencies and all costs for pharmacy services shall be charged by this item; provided further, that these agencies shall not charge or contract with any other alternative vendor for pharmacy services other than SOPS; provided further, that SOPS shall develop an implementation plan to transition the following agencies within the current fiscal year: the sheriff's departments of Worcester and Suffolk; provided further, that SOPS shall validate previously-submitted pharmacy expenditures including HIV Drug Assistance Program drug reimbursements during fiscal year 2016; and provided further, that SOPS shall continue to work to reduce medication costs, provide standardized policies and procedures in a clinically responsible manner, provide comprehensive data analysis and improve the quality of clinical services Intragovernmental Service Fund ... 100%	47,865,393
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CHARGEBACK FOR CONSOLIDATED PUBLIC HEALTH HOSPITALS

4590-0901	For the costs of medical services provided at department of public health hospitals and charged to other state agencies Intragovernmental Service Fund ... 100%	150,000
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CHARGEBACK FOR MEDICAL SERVICES FOR COUNTY CORRECTIONS INMATES

4590-0903	For the costs of medical services provided at the department of public health Lemuel Shattuck hospital to inmates of county correctional facilities; provided, that those costs shall be charged to items 8910-0102, 8910-0105, 8910-0107, 8910-0108, 8910-0110, 8910-0145, 8910-8200, 8910-8300, 8910-8400, 8910-8500, 8910-8600, 8910-8700, 8910-8800 and 8910-0619 Intragovernmental Service Fund ... 100%	3,800,000
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Retained Revenue

92,479,393

FOOD PROTECTION PROGRAM RETAINED REVENUE

4510-0020	For the department of public health, which may expend not more than \$149,414 in revenues collected from fees charged by the food protection program; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	149,414
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SEAL DENTAL PROGRAM RETAINED REVENUE

4510-0025	For the department of public health, which may expend not more than \$893,149 from revenues collected from MassHealth and other third party reimbursement for preventive oral health procedures for a school-based sealant program, known as the SEAL Program; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	893,149
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PHARMACEUTICAL AND MEDICAL DEVICE MARKETING REGULATION RR

4510-0040	For the department of public health, which may expend not more than \$273,061 from fees assessed under chapter 111N of the General Laws for the regulation of all pharmaceutical and medical device companies that market their products in the commonwealth; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	273,061
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NUCLEAR POWER REACTOR MONITORING FEE RETAINED REVENUE

4510-0615	For the department of public health, which may expend not more than \$180,000 from assessments collected under section 5K of chapter 111 of the General Laws for services provided to monitor, survey and inspect nuclear power reactors; provided, that the department may expend not more than \$1,912,966 from fees collected from licensing and inspecting users of radioactive material within the commonwealth under licenses presently issued by the Nuclear Regulatory Commission; provided further, that the revenues may be used for the costs of both programs, including the compensation of employees; and provided further, that notwithstanding any general or special	1,912,966
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law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

PRESCRIPTION DRUG REGISTRATION AND MONITORING FEE RR

4510-0616	For the department of public health, which may expend not more than \$1,268,266 for a prescription drug registration and monitoring program from revenues collected from fees charged to registered practitioners, including physicians, dentists, veterinarians, podiatrists and optometrists for controlled substance registration; provided, that funds may be expended from this item for the costs of personnel; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,268,266
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DIVISION OF HEALTH CARE QUALITY HEALTH FACILITY LICENSING FEE

4510-0712	For the department of public health, which may expend not more than \$2,547,181 in revenues collected from the licensure of health facilities for program costs of the division of health care quality and improvement; provided further, that the department may expend not more than \$893,189 from revenues collected from individuals applying for emergency medical technician licensure and recertification; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,547,181
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BOARD OF REGISTRATION IN MEDICINE RR

4510-0724	For the board of registration in medicine, including the physician profiles program; provided, that the board may expend revenues not to exceed \$300,503 from new revenues associated with increased license and renewal fees	300,503
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HIV/AIDS DRUG PROGRAM MANUFACTURER REBATES RETAINED REVENUE

4512-0106	For the department of public health, which may expend not more than \$7,500,000 from revenues received from pharmaceutical manufacturers participating in the section 340B rebate program of the Public Health Service Act, administered by the federal health resources and services administration and the office of pharmacy affairs, for activities eligible for the Ryan White Care Act, with priority given to the human immunodeficiency virus and acquired immune deficiency syndrome drug assistance program; provided, that any excess rebate revenue collected beyond the ceiling of this appropriation will be deposited in the general fund; provider further, that services in an amount equivalent to the amount deposited in the general fund be funded through the 4512-0103 appropriation; and provided further, that these services must include activities that would be eligible for coverage through the Ryan White Care Act	7,500,000
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COMPULSIVE BEHAVIOR TREATMENT PROGRAM RETAINED REVENUE

4512-0225	For the department of public health, which may expend not more than \$1,000,000 for a compulsive behavior treatment program from unclaimed prize money held in the State Lottery Fund for more than 1 year from the date of the drawing when the unclaimed prize money was won, and from the proceeds of a multi-jurisdictional lottery game under subsection (e) of section 24A of chapter 10 of the General Laws; provided, that the state comptroller shall transfer the amount to the General Fund; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,000,000
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WIC PROGRAM MANUFACTURER REBATES RETAINED REVENUE

4513-1012	For the department of public health, which may expend not more than \$27,600,000 from revenues received from the federal cost-containment initiatives including, but not limited to, infant formula rebates; provided, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	27,600,000
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BLOOD LEAD TESTING FEE RETAINED REVENUE

4516-0263	For the department of public health, which may expend not more than \$1,034,368 in revenues from various blood lead testing fees collected from insurers and individuals for the purpose of conducting these tests; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,034,368
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STI BILLING RETAINED REVENUE

4516-1005	For the department of public health, which may expend not more than \$545,275 generated by fees collected from providers or insurers for sexually-transmitted infections testing performed at the state laboratory institute; provided, that revenues collected may be used to supplement the costs of the laboratory; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	545,275
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STATE LABORATORY TUBERCULOSIS TESTING FEE RETAINED REVENUE

4516-1022	For the department of public health, which may expend not more than \$279,209 generated by fees collected from insurers for tuberculosis tests performed at the state laboratory institute; provided, that revenues collected may be used to supplement the costs of the laboratory; and provided further, that notwithstanding any general or special law to the contrary, for the	279,209
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purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system

VITAL RECORDS RESEARCH CANCER AND COMMUNITY DATA

4518-0200	For the department of public health, which may expend not more than \$382,664 generated by fees collected from the following services provided at the registry of vital records and statistics: amendments of vital records, requests for vital records not issued in person at the registry and research requests performed by registry staff at the registry; provided, that revenues so collected may be used for all program costs, including the compensation of employees; provided further, that the registrar of vital records and statistics shall exempt from payment of a fee any person requesting a copy of a birth certificate for the purpose of establishing eligibility for Medicaid; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	382,664
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WESTERN MASSACHUSETTS HOSPITAL FEDERAL REIMBURSEMENT RETAINED

4590-0912	For the department of public health, which may expend not more than \$22,287,399 from reimbursements collected for Western Massachusetts hospital services for the operation of the Western Massachusetts hospital; provided, that notwithstanding any general or special law to the contrary, the hospital shall be eligible to receive and retain full reimbursement from the Medicaid program; provided further, that notwithstanding any general or special law to the contrary, the hospital shall reimburse the General Fund for a portion of employee benefit expenses according to a schedule submitted by the commissioner of public health and approved by the secretary of administration and finance; provided further, that this reimbursement shall not exceed 10 per cent of total personnel costs for the hospital; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	22,287,399
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SHATTUCK HOSPITAL PRIVATE MEDICAL VENDOR RETAINED REVENUE

4590-0913	For the department of public health, which may expend not more than \$523,229 for payments received for those services provided by the Lemuel Shattuck hospital to inmates of county correctional facilities; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate as reported in the state accounting system	523,229
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SHATTUCK HOSPITAL DEPARTMENT OF CORRECTION INMATE RR

4590-0917	For the department of public health, which may expend not more than \$4,667,960 from payments received from the vendor managing health services for state correctional facilities for inmate medical services provided by the Lemuel Shattuck hospital; provided, that the payments may include capitation payments, fee for service payments, advance payments and other compensation arrangements established by contract between the vendor and the hospital; provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	4,667,960
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SOPS DEPARTMENT OF CORRECTION RETAINED REVENUE

4590-0918	For the state office of pharmacy services, which may expend not more than \$14,000,000 from revenues collected from vendors providing health care services to the department of correction; provided, that for the purpose of accommodating discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	14,000,000
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TEWKSBURY HOSPITAL RR

4590-0924	For the department of public health, which may expend not more than \$1,808,053 from reimbursements collected by Tewksbury hospital based on a revenue enhancement project to obtain Medicaid coverage for patients whose services are not currently being reimbursed; provided, that for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	1,808,053
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TEWKSBURY HOSPITAL DDS CLIENT RETAINED REVENUE

4590-2001	For the department of public health, which may expend not more than \$3,506,694 of payments received for those services provided by Tewksbury hospital to clients of the department of developmental services including the provision of behavioral health services and the continuation of short term medical rehabilitation; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	3,506,694
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Trust Spending	114,667,900
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DOCKSIDE TESTING TRUST FUND

4500-0031		162,527
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ORTHO-MCNEIL JANSSEN EXPENDABLE TRUST

4510-0035	740,000
MEDICAL MARIJUANA TRUST FUND	
4510-0038	3,629,983
SAFETY AND HEALTH FOR HOME CARE WORKERS TRUST	
4510-0070	24,715
STEWARD AND CARITAS CHRISTI IMPACT STUDY	
4510-0410	124,986
RADIATION CONTROL TRUST	
4510-0622	565,764
LOW LEVEL RADIOACTIVE WASTE REBATE TRUST	
4510-0625	280,865
LEAD PAINT EDUCATION AND TRAINING TRUST	
4510-0635	2,299,934
CIVIL MONETARY PENALTIES TRUST	
4510-0714	217,413
HEALTH BOARDS PROFESSIONAL LICENSURE TRUST	
4510-0727	10,577,259
BOARD OF REGISTRATION IN MEDICINE TRUST	
4510-0729	9,038,910
VACCINE PURCHASE TRUST FUND	
4510-1016	61,528,387
MASS HOSPITAL SCHOOL TELECOMMUNICATIONS TRUST	
4510-2059	45,802
WESTERN MASS HOSPITAL TELECOMMUNICATIONS TRUST	
4510-2062	39,794
LEMUEL SHATTUCK HOSPITAL TELECOMMUNICATIONS TRUST	
4510-2082	20,000

ORGAN TISSUE DONOR REGISTRATION

4510-6837 315,188

ORGAN TRANSPLANT FUND

4510-6921 100,000

MASSACHUSETTS AIDS TRUST

4512-0105 75,000

WELLNESS INITIATIVE EXPENDABLE TRUST

4513-1110 176,250

PREVENTION AND WELLNESS TRUST FUND

4513-1224 21,173,287

PELL DATA SYSTEM AND RESEARCH TRUST

4513-9095 177,024

CATASTROPHIC ILLNESS IN CHILDREN RELIEF TRUST

4514-0100 2,685,045

SPINAL CORD INJURY TRUST

4514-0200 106,725

BIO-WATCH LABORATORY SUPPORT TRUST

4516-1032 194,968

MOLECULAR TESTS FOR TB SERVICES TRUST

4516-1033 47,492

NEWBORN SCREENING TRUST

4518-9035 187,330

ENHANCE CANCER REGISTRY DATA COMPARATIVE

4518-9046 67,252

BEHAVIORAL RISK FACTOR SURVEILLANCE AND DAET TRUST

4518-9048 26,000

WESTERN MASS HOSPITAL TRUST FUND

4590-9122 40,000

Department of Transitional Assistance

The mission of the Department of Transitional Assistance is to assist low-income individuals and families to meet their basic needs, increase their incomes and improve their quality of life.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Department of Transitional Assistance	703,031	5,226	708,256	470,692

www.mass.gov/dta

Budgetary Direct Appropriations

703,030,531

DEPT. OF TRANSITIONAL ASSISTANCE ADMINISTRATION & OPERATION

4400-1000	For the operation of the department of transitional assistance; provided, that funds shall be expended for a grant to Project Bread - The Walk for Hunger, Inc.; provided further, that after April 1, 2016, the commissioner of the department of transitional assistance may transfer funds for identified deficiencies between items, 4403-2000, 4405-2000 and 4408-1000; provided further, that the distribution of the funds to be transferred shall be included in an allocation plan, which the commissioner shall file with the house and senate committees on ways and means 15 days prior to a transfer; and provided further, pursuant to approval by the executive office for administration and finance, the commissioner of the department of transitional assistance may transfer funds for identified deficiencies between this item and 4400-1100	65,148,736
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FOOD STAMP PARTICIPATION RATE PROGRAMS

4400-1001	For programs to increase the commonwealth's participation rate in the supplemental nutrition assistance program and other federal nutrition programs	3,190,535
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DOMESTIC VIOLENCE SPECIALISTS

4400-1025	For domestic violence specialists at local area offices	1,046,651
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CASEWORKERS RESERVE

4400-1100	For the payroll of the department's caseworkers; provided, that only employees of bargaining unit 8 shall be paid from this item	70,833,479
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PATHWAYS TO SELF SUFFICIENCY

4400-1979	For the department of transitional assistance to administer, in consultation with the Commonwealth Corporation, an employment counseling and job training program and the pathways to self-sufficiency program respectively established under section 3B and section 3C of chapter 118 of the General	3,250,000
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Laws, and for the full employment program established under section 110 of chapter 5 of the acts of 1995

EMPLOYMENT SERVICES PROGRAM

4401-1000	For employment and training services for recipients of benefits provided under the transitional aid to families with dependent children program; provided, that funds from this item may be expended on former recipients of the program for up to 1 year after termination of their benefits; and provided further, that certain parents who have not yet reached the age of 18 years, including those who are ineligible for transitional aid to families with dependent children and who would qualify for benefits under chapter 118 of the General Laws but for the deeming of the grandparents' income, shall be eligible to receive services	11,806,041
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TRANSITIONAL AID TO FAMILIES WITH DEPENDENT CHILDREN GRANT PMT

4403-2000	For the operation of a program of transitional aid to families with dependent children; provided, that notwithstanding any general or special law to the contrary, benefits under the program shall be paid only to citizens of the United States and to non-citizens for whom federal funds may be used to provide benefits; provided further, that the need standard shall be equal to the standard in effect in fiscal year 2015 unless the department determines that a reduction in the monthly payment standard should be implemented before the end of the fiscal year to keep program expenditures within the amounts appropriated in this item; provided further, that the payment standard shall be equal to the need standard; provided further, that the payment standard for families who do not qualify for an exempt category of assistance under subsection (e) of section 110 of chapter 5 of the acts of 1995 shall be 2.75 per cent below the payment standard, under the state plan required under the Personal Responsibility and Work Opportunity Reconciliation Act of 1996; provided further, that notwithstanding section 218 of chapter 149 of the acts of 2004, recipients whose youngest child of record is of the age at which full time schooling is mandatory or older shall be required to participate in 30 hours per week of a work-related activity; provided further, that the department of transitional assistance shall notify all teen parents receiving benefits from the programs of the requirements in clause (2) of subsection (i) of said section 110 of said chapter 5; provided further, that a \$40 per month rent allowance shall be paid to all households incurring a rent or mortgage expense and not residing in public housing or subsidized housing; provided further, that a non-recurring children's clothing allowance of \$150 shall be provided to each child eligible under these programs in September 2015; provided further, that the children's clothing allowance may be included in the standard of need for the month of September 2015; provided further, that benefits under this program shall not be available to those families in which a child has been removed from the household under a court order after a care and protection hearing on child abuse, nor to adult recipients otherwise eligible for transitional aid to families with dependent children but for the temporary removal of the dependent child or children from the home by the department of children and families in accordance with that department's procedures; provided further, that notwithstanding section 2 of chapter 118 of the General Laws or any other general or special law to the contrary, the department shall render aid to pregnant women with no other eligible dependent children only if it has been medically verified that the child is expected to be born within the month these payments are to be made or within the 3 month period following the month of payment, and who, if the child had been born and was living with her in the month of payment, would be categorically and financially eligible for transitional aid to families with dependent children benefits; provided further, that certain families that suffer a reduction in benefits due to a loss of earned income and participation in retrospective budgeting may receive a	229,083,946
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supplemental benefit to compensate them for this loss; and provided further, that the department may review and revise its disability standards to reflect current medical and vocational criteria

SUPPLEMENTAL NUTRITIONAL PROGRAM

4403-2007	For a nutritional benefit program for low-income workers; provided, that benefits shall be provided only to those for whom receiving these benefits will improve the work participation rate under the federal program of temporary assistance for needy families	1,200,000
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TEEN STRUCTURED SETTINGS PROGRAM

4403-2119	For the provision of structured settings as provided in subsection (i) of section 110 of chapter 5 of the acts of 1995, or any successor statute, for parents under the age of 20 who are receiving benefits under the transitional aid to families with dependent children program	9,854,932
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STATE SUPPLEMENT TO SUPPLEMENTAL SECURITY INCOME

4405-2000	For the state supplement to the supplemental security income program for the aged and disabled, including a program for emergency needs for supplemental security income recipients; provided, that the expenses of special grants to recipients residing in rest homes, as provided in section 7A of chapter 118A of the General Laws, may be paid from this item; provided further, that the department, in collaboration with the executive office of health and human services, may fund an optional supplemental living arrangement category under the supplemental security income program that makes payments to persons living in assisted living residences certified under chapter 19D of the General Laws who meet the income and clinical eligibility criteria established by the department and the office; provided further, that the optional category of payments shall only be administered in conjunction with the Medicaid group adult foster care benefit; and provided further, that reimbursements to providers for services rendered in prior fiscal years may be expended from this item	228,738,399
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EMERGENCY AID TO THE ELDERLY DISABLED AND CHILDREN

4408-1000	For a program of cash assistance to certain residents of the commonwealth, entitled emergency aid to the elderly, disabled and children found by the department to be eligible for the aid under chapter 117A of the General Laws and regulations promulgated by the department and subject to the limitations of appropriation therefore; provided, that benefits under this item shall only be provided to residents who are citizens of the United States or qualified aliens or non-citizens otherwise permanently residing in the United States under color of law; provided further, notwithstanding any general or special law to the contrary, non-citizen applicants who are lawful permanent residents or who are determined to be permanently residing in the United States under color of law shall not be eligible for benefits until they have resided in the United States for five years; provided further, benefits shall not be provided to illegal or undocumented aliens; provided further, that the individual shall not be a subject to sponsor income deeming or related restrictions; provided further, that the payment standard shall equal the payment standard in effect under the general relief program in fiscal year 1991; provided further, that the department may provide benefits to persons age 65 or older who have applied for benefits under chapter 118A of the General Laws, to persons suffering from a medically-determinable impairment or combination of impairments which is expected to last for a period as determined by department regulations	78,877,812
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and which substantially reduces or eliminates such individuals' capacity to support themselves and which has been verified by a competent authority, to certain persons caring for a disabled person, to otherwise eligible participants in the vocational rehabilitation program of the Massachusetts rehabilitation commission and to dependent children who are ineligible for benefits under both chapter 118 of the General Laws and the separate program created by section 210 of chapter 43 of the acts of 1997 and parents or other caretakers of dependent children who are ineligible under said chapter 118 and under said separate program; provided further, that no ex-offender, person over age 45 without a prior work history or person in a residential treatment facility shall be eligible for benefits under this program unless the person otherwise meets the eligibility criteria described in this item and defined by regulations of the department; provided further, that no person incarcerated in a correctional institution shall be eligible for benefits under the program; provided further, that no funds shall be expended from this item for the payment of expenses associated with any medical review team, other disability screening process or costs associated with verifying disability for this program; provided further, that in promulgating, amending or rescinding its regulations with respect to eligibility or benefits, including the payment standard, medical benefits and any other benefits under this program, the department shall take into account the amounts available to it for expenditure by this item so as not to exceed the amount appropriated in this item; provided further, that reimbursements collected from the Social Security Administration on behalf of former clients of the emergency aid to the elderly, disabled and children program or unprocessed payments from the program that are returned to the department shall be credited to the General Fund; and provided further, that notwithstanding any general or special law to the contrary, the funds made available in this item shall be the only funds available for the program, and the department shall not spend funds for the program in excess of the amount made available in this item

Federal Grant Spending		5,225,514
13 SNAP PROGRAM AND TECH IMPROVEMENT GRANT		
4400-3062	For the purposes of a federally funded grant entitled, SNAP Virtual Gateway Modernization Grant	221,514
FARMERS MARKET ACCESS TO SUPPLEMENTAL NUTRITIONAL ASSISTANCE		
4400-3063	For the purposes of a federally funded grant entitled, Farmers Market Access to Supplemental Nutritional Assistance	4,000
SNAP NUTRITION EDUCATION AND OBESITY PREVENTION		
4400-3064	For the purposes of a federally funded grant entitled, SNAP Nutrition Education and Obesity Prevention	4,000,000
SUPPLEMENTAL NUTRITIONAL ASSISTANCE EMPLOYMENT AND TRAINING		
4400-3067	For the purposes of a federally funded grant entitled, Supplemental Nutritional Assistance Employment and Training	1,000,000

Department of Veterans' Services

The mission of the Department of Veterans' Services (DVS) is to act as the chief advocate for the nearly 400,000 Commonwealth veterans and their families. We do this by: helping veterans navigate available federal, state and local programs and benefits and other resources; serving as a clearinghouse of information for veterans and their families; coordinating veterans services across state agencies and local governments; developing innovative, flexible programming and outreach to address veterans' needs; providing individualized support and interventions where necessary; providing leadership and proactively responding to systematic issues and policies that impact veterans and their families; and providing a dignified resting place for fallen heroes.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Department of Veterans' Services	91,988	13	92,002	705

<http://www.mass.gov/veterans>

Budgetary Direct Appropriations

91,298,367

VETERANS' SERVICES ADMINISTRATION AND OPERATIONS

1410-0010	For the operation of the department of veterans' services; provided, that not less than \$500,000 shall be expended for the operation of peer support services in order to provide crisis intervention and homelessness prevention for veterans of the commonwealth; and provided further, that not less than \$85,000 shall be expended for the Canines for Combat Veterans program to train assistance dogs for veterans	3,389,267
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VETERANS' OUTREACH CENTERS INCLUDING HOMELESS SHELTERS

1410-0012	For services to veterans, including the maintenance and operation of outreach centers, homeless shelters and transitional housing; provided, that the centers shall provide counseling to incarcerated veterans and to Vietnam era veterans and their families who may have been exposed to agent orange; and provided further, that these centers shall also provide services to veterans who were discharged after September 11, 2001, and their families	3,073,641
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WOMEN VETERANS' OUTREACH

1410-0015	For the women veterans' outreach program	108,338
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VETERAN SERVICE OFFICER TRAINING AND CERTIFICATION

1410-0024	For training and certification of veteran benefits and service officers	350,000
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TRAIN VETS TO TREAT VETS

1410-0075	For the purpose of the train vets to treat vets program; provided, that the department shall work in conjunction with the Massachusetts School of Professional Psychology to administer a behavioral health career development program for returning veterans	250,000
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ASSISTANCE TO HOMELESS VETERANS

1410-0250	For the operation of homeless shelters and transitional housing for veterans; provided, that not less than \$90,000 shall be expended for support services for a transitional housing program for homeless veterans located in Chelsea, Massachusetts	3,111,629
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NEW ENGLAND SHELTER FOR HOMELESS VETERANS

1410-0251	For the maintenance and operation of homeless shelters and transitional housing for veterans at the New England Center for Homeless Veterans located in the city of Boston	2,592,470
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VETERANS' BENEFITS

1410-0400	For reimbursements to cities and towns for money paid for veterans' benefits and for payments to certain veterans under section 6 of chapter 115 of the General Laws and for the payment of annuities to certain disabled veterans and the parents and un-remarried spouses of certain deceased veterans; provided, that annuity payments made under this item shall be made under sections 6A, 6B and 6C of chapter 115 of the General Laws; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amounts of veterans' benefits paid by cities and towns to residents of a soldiers' home, homeless shelter or transitional housing facility shall be paid by the commonwealth to the several cities and towns; provided further, that under section 9 of said chapter 115, the department shall reimburse cities and towns for the cost of United States flags placed on the graves of veterans on Memorial Day; provided further, that the secretary of veterans' services shall continue a training program for veterans' agents and directors of veterans' services in cities and towns; provided further, that the department of veterans' services shall provide such training in several locations across the commonwealth; provided further, that training shall be provided annually and on an as needed basis to veterans' service organizations recognized by the department of veterans affairs to provide information and education regarding the benefits available under said chapter 115 and all other benefits to which a veteran or a veteran's dependents may be entitled; provided further, that any person applying for veterans' benefits to pay for services available under chapter 118E of the General Laws shall also apply for medical assistance under said chapter 118E to minimize costs to the commonwealth and its municipalities; provided further, that veterans' agents shall complete applications authorized by the executive office under said chapter 118E for a veteran, surviving spouse or dependent applying for medical assistance under said chapter 115; provided further, that the veterans' agent shall file the application for the veteran, surviving spouse or dependent for assistance under said chapter 118E; provided further, that the executive office of health and human services shall act on all said chapter 118E applications and advise the applicant and the veterans' agent of the applicant's eligibility for said chapter 118E healthcare; provided further, that the veterans' agent shall advise the applicant of the right to assistance for medical benefits under said chapter 115 pending approval of the application for assistance under said chapter 118E by the executive office; provided further, that the secretary may supplement healthcare under said chapter 118E with healthcare coverage under said chapter 115 if the secretary determines that supplemental coverage is necessary to afford the veteran, surviving spouse or dependent sufficient relief and support; provided further, that payments to, or on behalf of, a veteran, surviving spouse or dependent under said chapter 115 shall not be considered income for the purposes of determining eligibility under said chapter 118E; and provided further, that benefits awarded under section 6B of	77,151,193
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said chapter 115 shall be considered countable income

AGAWAM AND WINCHENDON VETERANS' CEMETERIES

1410-0630	For the administration of the veterans' cemeteries in the towns of Agawam and Winchendon	1,171,830
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WAR MEMORIALS

1410-1616	For war memorials selected by the secretary of veterans' services through a competitive grant process	100,000
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Retained Revenue	690,000
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AGAWAM AND WINCHENDON CEMETERIES RETAINED REVENUE

1410-0018	The department of veterans' services may expend for the maintenance and operation of the Agawam and Winchendon veterans' cemeteries an amount not to exceed \$690,000 from revenues collected from federal reimbursements, fees, grants, gifts or other contributions to the cemeteries	690,000
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Trust Spending	13,308
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AGENT TRAINING

1410-2526		13,308
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Department of Youth Services

As the juvenile justice agency for the Commonwealth of Massachusetts, the Department of Youth Services promotes positive change in the youth in our care and custody. Our mission is to make communities safer by improving the life outcomes for youth in our care. We achieve our mission through investing in highly qualified staff and a service continuum that engages youth, families and communities in strategies that support positive youth development.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Department of Youth Services	175,920	447	176,367	7,113

<http://www.mass.gov/eohhs/gov/departments/dys/>

Budgetary Direct Appropriations	175,920,084
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DEPARTMENT OF YOUTH SERVICES ADMINISTRATION AND OPERATIONS

4200-0010	For the administration of the department of youth services; provided, the	4,434,660
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commissioner of youth services may transfer funds between items 4200-0100 and 4200-0200, 4200-0300 as necessary; provided further, that the commissioner may transfer up to 7 per cent of the amount appropriated in each item; and provided further, that 15 days before any such transfer is made, the commissioner shall file with the secretary of administration and finance and the house and senate committees on ways and means a plan showing the amounts to be transferred and the reason for the proposed transfer

NON-RESIDENTIAL SERVICES FOR COMMITTED POPULATION

4200-0100	For supervision, counseling and other community-based services provided to committed youths in non-residential care programs of the department	23,286,596
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RESIDENTIAL SERVICES FOR DETAINED POPULATION

4200-0200	For pretrial detention programs, including purchase-of-service and state-operated programs	26,687,833
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RESIDENTIAL SERVICES FOR COMMITTED POPULATION

4200-0300	For secure facilities, including purchase-of-service and state-operated programs incidental to the operations of the facilities	116,251,547
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DEPARTMENT OF YOUTH SERVICES TEACHER SALARIES

4200-0500	For enhanced salaries for teachers at the department of youth services	3,154,187
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DEPARTMENT OF YOUTH SERVICES ALTERNATIVE LOCK UP PROGRAM

4200-0600	For the operation of secure facilities to detain arrested youth prior to arraignment under the alternative lock up program	2,105,262
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<i>Trust Spending</i>	447,174
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ANNIE E. CASEY FOUNDATION GRANT

4202-0602		10,463
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DEPARTMENT OF YOUTH SERVICES - SCHOOL LUNCH PROGRAM

4202-2112		381,711
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DYS EXPENDABLE TRUST

4202-8001		55,000
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Massachusetts Commission for the Blind

The mission of the Massachusetts Commission for the Blind (MCB) is to provide the highest quality rehabilitation and social services to individuals who are legally blind, leading to independence and full community participation.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Massachusetts Commission for the Blind	21,866	12,157	34,023	3,871

<http://www.mass.gov/eohhs/gov/departments/mcb/>

Budgetary Direct Appropriations **21,865,825**

ADMINISTRATION AND PROGRAM OPERATIONS

4110-0001 For the operation of the Massachusetts commission for the blind, including the cost of sheltered workforce employee retirement benefits 1,486,228

COMMUNITY SERVICES FOR THE BLIND

4110-1000 For the community services program 4,204,928

TURNING 22 PROGRAM AND SERVICES

4110-2000 For the turning 22 program of the commission 13,167,056

VOCATIONAL REHABILITATION FOR THE BLIND

4110-3010 For a program of vocational rehabilitation for the blind in cooperation with the federal government; provided, that no funds from federal vocational rehabilitation grants or state appropriations shall be deducted for pensions, group health and life insurance, or any other of these indirect costs of federally reimbursed state employees 3,007,613

Federal Grant Spending **11,455,038**

VOCATIONAL REHABILITATION SERVICES PROGRAM

4110-3021 For the purposes of a federally funded grant entitled, Vocational Rehabilitation Services Program 10,503,238

STATE INDEPENDENT LIVING SERVICES - STATE GRANTS

4110-3023 For the purposes of a federally funded grant entitled, State Independent Living Services - State Grants 54,000

INDEPENDENT LIVING SERVICES FOR OLDER BLIND INDIVIDUALS

4110-3026 For the purposes of a federally funded grant entitled, Independent Living Services for Older Blind Individuals 856,800

REHABILITATION TRAINING - SECTION 4

4110-3027 For the purposes of a federally funded grant entitled, Rehabilitation Training - Section 4 11,000

SUPPORTED EMPLOYMENT FOR INDIVIDUALS WITH DISABILITIES

4110-3028 For the purposes of a federally funded grant entitled, Supported Employment for Individuals With Disabilities 30,000

Trust Spending 702,414

VOCATIONAL REHAB COST REIMBURSEMENT PROGRAM TRUST

4110-3236 95,508

EDUCATIONAL PURPOSES TRUST FUND

4110-6600 125,500

VENDING FACILITY OPERATORS TRUST FUND

4110-6606 481,406

Massachusetts Commission for the Deaf and Hard of Hearing

The mission of the Commission for the Deaf and Hard of Hearing is to provide accessible communication, education, advocacy, referral and social services to consumers and private and public entities so that programs, services and opportunities throughout Massachusetts are fully accessible to persons who are deaf and hard of hearing.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Massachusetts Commission for the Deaf and Hard of Hearing	5,645	447	6,092	208

<http://www.mass.gov/eohhs/gov/departments/mcdhh/>

Budgetary Direct Appropriations 5,645,031

MASSACHUSETTS COMMISSION FOR THE DEAF AND HARD OF HEARING

4125-0100 For the operation of the Massachusetts commission for the deaf and hard of hearing 5,645,031

Intragovernmental Service Fund **250,000**

CHARGEBACK FOR INTERPRETER SERVICES

4125-0122	For the costs of interpreter services provided by commission staff; provided, that the costs of personnel may be charged to this item; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system Intragovernmental Service Fund ... 100%	250,000
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Trust Spending **197,223**

INTERPRETER SERVICES REVOLVING FUND

4125-0104		197,223
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Massachusetts Rehabilitation Commission

The Massachusetts Rehabilitation Commission (MRC) promotes equality, empowerment and independence of individuals with disabilities. These goals are achieved through enhancing and encouraging personal choice and the right to succeed in the pursuit of independence and employment in the community.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Massachusetts Rehabilitation Commission	46,832	118,292	165,124	3,677

<http://www.mass.gov/eohhs/gov/departments/mrc/>

Budgetary Direct Appropriations **46,832,075**

INDEPENDENT LIVING CENTERS

4120-0200	For independent living centers	5,545,568
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MASSACHUSETTS REHABILITATION COMMISSION

4120-1000	For the operation of the commission	430,981
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VOCATIONAL REHABILITATION FOR THE DISABLED

4120-2000	For vocational rehabilitation services operated in cooperation with the federal government; provided, that no funds from the federal vocational rehabilitation grant or state appropriation shall be deducted for pensions, group health and life insurance and any other indirect cost of federally reimbursed state	10,219,193
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employees

EMPLOYMENT ASSISTANCE

4120-3000	For employment assistance services for severely disabled adults	2,246,934
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INDEPENDENT LIVING ASSISTANCE FOR THE MULTI DISABLED

4120-4000	For independent living assistance services for the multi-disabled	8,777,574
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TURNING 22 PROGRAM AND SERVICES

4120-4010	For the turning 22 program of the commission	646,359
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HOME CARE SERVICES FOR THE MULTI DISABLED

4120-5000	For home care services	4,306,174
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HEAD INJURY TREATMENT SERVICES

4120-6000	For head injury treatment services	14,659,292
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Federal Grant Spending	108,632,055
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BASIC VOCATIONAL REHABILITATION GRANT

4120-0020	For the purposes of a federally funded grant entitled, Basic Vocational Rehabilitation Grant	60,134,392
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VOCATIONAL REHAB AND PERSONNEL DEVELOPMENT TRAINING

4120-0040	For the purposes of a federally funded grant entitled, Vocational Rehab and Personnel Development Training	74,000
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SUPPORTED EMPLOYMENT SERVICES GRANT

4120-0187	For the purposes of a federally funded grant entitled, Supported Employment Services Grant	426,165
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INFORMED MEMBERS PLANNING AND ASSESSING

4120-0191	For the purposes of a federally funded grant entitled, Informed Members Planning and Assessing	172,776
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SOCIAL SECURITY ADMIN DISABILITY DETERMINATION PROGRAM

4120-0511	For the purposes of a federally funded grant entitled, Social Security Admin Disability Determination Program	45,467,363
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INDEPENDENT LIVING FEDERAL FUNDS

4120-0760	For the purposes of a federally funded grant entitled, Independent Living Federal Funds	1,850,942
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STATE GRANTS FOR ASSISTIVE TECHNOLOGY

4120-0768	For the purposes of a federally funded grant entitled, State Grants for Assistive Technology	506,415
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Trust Spending	9,660,249
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VOCATIONAL REHABILITATION FOR THE MULTI-DISABLED TRUST FUND

4120-0029	2,888,354
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WORKFORCE COORDINATING GRANT TRUST ACCOUNT

4120-0030	12,409
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EMPLOYMENT STRATEGIES AND SERVICES TRUST

4120-0607	9,486
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HEAD INJURY TREATMENT SERVICES TRUST FUND

4120-6002	6,750,000
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Office for Refugees and Immigrants

The mission of the Office for Refugees and Immigrants is to promote the full participation of refugees and immigrants as self-sufficient individuals and families in the economic, social and civic life of Massachusetts.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Office for Refugees and Immigrants	363	19,992	20,355	0

<http://www.mass.gov/eohhs/gov/departments/ori/>

Budgetary Direct Appropriations	363,299
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LOW-INCOME CITIZENSHIP PROGRAM

4003-0122	For a citizenship for new americans program to assist legal permanent residents of the commonwealth who will be eligible for citizenship within 3 years in becoming citizens of the United States; provided, that persons who would qualify for benefits under chapter 118A of the General Laws but for their status as legal non-citizens shall be given highest priority for services; provided further, that persons who currently receive state-funded benefits which could be replaced in whole or in part by federally-funded benefits if these persons become citizens, shall be given priority for services; and provided further, that funds may be expended for the programmatic and administrative support of the agency's refugee and immigrant services	363,299
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Federal Grant Spending		19,232,521
REFUGEE PREVENTATIVE HEALTH		
4003-0814	For the purposes of a federally funded grant entitled, Refugee Preventative Health	1,979
PEER AWARD		
4003-0822	For the purposes of a federally funded grant entitled, Peer Award	99,496
CUBAN HAITIAN AWARD		
4003-0823	For the purposes of a federally funded grant entitled, Cuban Haitian Award	97,307
WILSON FISH		
4003-0825	For the purposes of a federally funded grant entitled, Wilson Fish	3,904,485
REFUGEE CASH AND MEDICAL ASSISTANCE		
4003-0826	For the purposes of a federally funded grant entitled, Refugee Cash and Medical Assistance	12,630,893
REFUGEE SCHOOL IMPACT		
4003-0833	For the purposes of a federally funded grant entitled, Refugee School Impact	27,515
REFUGEE TARGETED ASSISTANCE PROGRAM		
4003-0844	For the purposes of a federally funded grant entitled, Refugee Targeted Assistance Program	866,995
MASS REFUGEE ENTERPRISE ACHIEVEMENT PROGRAM		
4003-0851	For the purposes of a federally funded grant entitled, Mass Refugee Enterprise Achievement Program	11,249
REFUGEE SOCIAL SERVICES PROGRAM		
4003-0855	For the purposes of a federally funded grant entitled, Refugee Social Services Program	1,583,896
EMPOWERING FAMILIES PROGRAM		
4003-0858	For the purposes of a federally funded grant entitled, Empowering Families Program	8,706
Trust Spending		759,672

OFFICE OF REFUGEES AND IMMIGRANTS TRUST FUND

4003-0091	600,000
AMERICORPS MA NEW AMERICAN INTEGRATION PROGRAM EXPEND TRUST	
4003-0820	159,672

Office of the Secretary of Health and Human Services

The Executive Office of Health and Human Services works to improve the quality of life for the people of Massachusetts by supporting the safety, health and overall well-being of individuals, families and communities.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Office of the Secretary of Health and Human Services	12,417,724	1,562,121	13,979,845	7,692,694

<http://www.mass.gov/eohhs>

Budgetary Direct Appropriations **12,142,723,864**

DELIVERY SYSTEM TRANSFORMATION INITIATIVES TRUST FUND

1595-1067	For an operating transfer to the Delivery System Transformation Initiatives Trust Fund under section 35UU of chapter 10 of the General Laws; provided, that these funds shall be expended under the delivery system transformation initiative master plan and hospital-specific plans approved in the MassHealth section 1115 demonstration for state or federal fiscal year 2015; provided further, that all payments from the Delivery System Transformation Initiatives Trust Fund shall be subject to the availability of federal financial participation, shall be made only in accordance with federally approved payment methods, shall be consistent with federal funding requirements and all federal payment limits as determined by the secretary of health and human services and shall be subject to the terms and conditions of an agreement with the executive office of health and human services; and provided further, that the secretary of health and human services shall make payments of up to \$49,338,667 from the Delivery System Transformation Initiatives Trust Fund to the Cambridge public health commission for federal fiscal year 2015 only after the Cambridge public health commission transfers up to \$24,669,334 of its funds to the Delivery System Transformation Initiatives Trust Fund using a federally permissible source of funds which shall fully satisfy the non-federal share of such payment	189,141,606
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MEDICAL ASSISTANCE TRUST FUND

1595-1068	For an operating transfer to the MassHealth provider payment account in the Medical Assistance Trust Fund established in section 2QQQ of chapter 29 of the General Laws; provided, that, except as otherwise provided in this item, these funds shall be expended only for services provided during state or federal fiscal year 2015 or 2016; provided further, that all payments from the Medical Assistance Trust Fund shall be subject to the availability of federal	465,000,000
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financial participation, shall be made only in accordance with federally-approved payment methods, shall be consistent with federal funding requirements and all federal payment limits as determined by the secretary of health and human services and shall be subject to the terms and conditions of an agreement with the executive office of health and human services; provided further, that the secretary of health and human services shall notify, in writing, the house and senate committees on ways and means and the house and the joint committee on healthcare financing for any increases in payments within 15 days; and provided further, that the secretary of health and human services shall make a supplemental payment of up to \$120,000,000 from the Medical Assistance Trust Fund to the Cambridge public health commission for dates of service in state and federal fiscal year 2016 only after the Cambridge public health commission transfers up to \$60,000,000 of its funds to the Medical Assistance Trust Fund using a federally permissible source of funds which shall fully satisfy the non-federal share of such payment; and provided further, that the secretary of health and human services shall make a payment of up to \$220,000,000 from the Medical Assistance Trust Fund to the Cambridge public health commission for qualifying state fiscal year 2016 public hospital transformation and incentive initiative payments only after the Cambridge public health commission transfers up to \$110,000,000 of its funds to the Medical Assistance Trust Fund using a federally permissible source of funds which shall fully satisfy the non-federal share of such payment

HEALTH INFORMATION TECHNOLOGY TRUST FUND

1595-1069	For an operating transfer to the Health Information Technology Trust Fund under section 35RR of chapter 10 of the general laws; provided, that these funds shall be expended for operating costs for the health information exchange; and provided further that these funds shall be expended for operating costs for the health insurance exchange and integrated eligibility system	15,078,132
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END FAMILY HOMELESSNESS RESERVE FUND

1599-0017	For a homelessness prevention reserve at the executive office of health and human services; provided, that funds shall be used to provide tailored and flexible short-term assistance to families that are homeless with a goal of rapid housing stabilization; provided further, that the funds may be used for prevention, diversion, or stabilization; provided further, that the secretary of health and human services may, with the approval of the secretary of administration and finance, transfer from this item amounts necessary to meet any costs associated with the purposes of this item; and provided further, that the department may enter into interagency service agreements as needed	20,000,000
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WOMEN'S PREVENTIVE HEALTH RESERVE

1599-0321	For a reserve to provide funding for women's preventive health services, as prescribed by section 2713(a)(4) of the Public Health Service Act; provided, that funding is limited to mitigating costs incurred by individuals affected by health plans sponsored by businesses who choose to opt out of coverage for women's preventive health services	300,000
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CHAPTER 257 RESERVE

1599-6903	For the fiscal year 2016 costs of chapter 257 of the acts of 2008 rate implementations, including, but not limited to, costs associated with any court order or settlement between providers of services and the Commonwealth	30,000,000
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related to the rate implementation process; provided, that the secretary of administration and finance may transfer from the sum appropriated in this item to other items of appropriation and allocations thereof for fiscal year 2016 amounts that are necessary to meet these costs where the amounts otherwise available are insufficient for the purpose, in accordance with a transfer plan which shall be filed in advance with the house and senate committees on ways and means

SAFE AND SUCCESSFUL YOUTH INITIATIVE

4000-0005	For youth violence prevention program grants administered by the executive office of health and human services; provided, that the programs shall be targeted at reducing youth violence among young persons at highest risk for being perpetrators or victims of gun and community violence; and provided further, that these funds shall be available to those municipalities with the highest number of youth homicides and serious assaults as determined by the executive office of health and human services	7,585,036
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PERSONAL CARE ATTENDANT COUNCIL

4000-0050	For the operation of the PCA quality home care workforce council established under section 71 of chapter 118E of the General Laws	1,783,088
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FAMILY RESOURCE CENTERS

4000-0051	For the establishment and operation of family resource centers to provide community-based services to families, including families with children requiring assistance and to provide a mechanism to the juvenile court to refer families to community-based services under section 16U of chapter 6A of the General Laws and section 39E of chapter 119 of the General Laws	2,500,000
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EOHHS AND MASSHEALTH ADMINISTRATION

4000-0300	For the operation of the office of the secretary of health and human services, including the operation of the managed care oversight board; provided, that the executive office shall provide technical and administrative assistance to agencies under the purview of the secretariat receiving federal funds; provided further, that the executive office shall continue to develop and implement the common client identifier; provided further, that funds appropriated in this item shall be expended for administrative and contracted services related to the implementation and operation of programs authorized by chapter 118E of the General Laws; provided further, that in consultation with the center for health information and analysis, no rate increase shall be provided to existing Medicaid provider rates without taking all measures possible under Title XIX of the Social Security Act to ensure that rates of payment to providers do not exceed the rates that are necessary to meet only those costs which must be incurred by efficiently and economically operated providers in order to provide services of adequate quality; provided further, that expenditures for the purposes of each item appropriated for programs authorized by chapter 118E shall be accounted for in the Massachusetts management accounting and reporting system not more than 10 days after the expenditures have been made by the Medicaid management information system; provided further, that no expenditures shall be made that are not federally reimbursable, including those related to Titles XIX or XXI of the Social Security Act or the MassHealth demonstration waiver approved under section 1115(a) of the act or the community first section 1115 demonstration waiver, whether made by the executive office or another commonwealth entity, except as required for administration of the executive office, for the	90,898,463
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equivalent of MassHealth Standard benefits for children under age 21 who are in the care or custody of the department of youth services or the department of children and families, for dental benefits provided to clients of the department of developmental services who are age 21 or over, and otherwise as explicitly authorized, or unless made for the purposes and amounts which have been submitted to the executive office for administration and finance and the house and senate committees on ways and means 30 days prior to making these expenditures; provided further, that the executive office may continue to recover provider overpayments made in the current and prior fiscal years through the Medicaid management information system, and that these recoveries shall be considered current fiscal year expenditure refunds; provided further, that the executive office may collect directly from a liable third party any amounts paid to contracted providers under chapter 118E for which the executive office later discovers another third party is liable if no other course of recoupment is possible; provided further, that no funds shall be expended for the purpose of funding interpretive services directly or indirectly related to a settlement or resolution agreement with the office of civil rights or any other office, group or entity; provided further, that interpretive services currently provided shall not give rise to enforceable legal rights for any party or to an enforceable entitlement to interpretive services; provided further, that the federal financial participation received from claims filed based on in-kind administrative services related to outreach and eligibility activities performed by certain community organizations, under the "covering kids initiative," and in accordance with the federal revenue criteria in 45 CFR 74.23 or any other federal regulation which provides a basis for federal financial participation, shall be credited to this item and may be expended, without further appropriation, on administrative services including those covered under an agreement with the organizations participating in the initiative; provided further, the executive office shall require the commissioner of mental health to approve any prior authorization or other restriction on medication used to treat mental illness in accordance with written policies, procedures and regulations of the department of mental health; and provided further, that any unexpended balance in items 4000-0430, 4000-0500, 4000-0600, 4000-0640, 4000-0700, 4000-0875, 4000-0880, 4000-0885, 4000-0940, 4000-0950, 4000-0990, 4000-1400, 4000-1420 or 4000-1425 on June 30, 2016 shall revert to the General Fund

MASSHEALTH AUDITING AND UTILIZATION REVIEWS

4000-0301	For the costs of MassHealth provider and member audit and utilization review activities, including eligibility verification, disability evaluations, provider financial and clinical audits and other initiatives intended to enhance program integrity; provided, that no expenditures shall be made from this item that are not federally reimbursable	4,487,432
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STATE PLAN AMENDMENT SUPPORT

4000-0328	For the executive office of health and human services, which shall use the funding in this item to pursue and submit applications for new state plan amendments, state plan options and state waiver or demonstration requests for federal approval under Public Law 111-148, the Patient Protection and Affordable Care Act, including but not limited to the following purposes: (i) the health homes state option authorized under 42 U.S.C. 1396w-4; and (ii) the 1915(i) home and community-based services state plan authorized under 42 U.S.C. 1396n(i); provided, that the executive office shall seek to maximize opportunities that expand community-based services and increase federal reimbursement, including enhanced federal medical assistance percentage rates; and provided further, that the executive office shall report not later than September 30, 2015 to the house and senate committees on ways and means	400,000
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on the status of submitted and pending applications and the projected fiscal impact to the commonwealth of federal approval for these applications

MASSHEALTH COMMONHEALTH PLAN

4000-0430	For the executive office of health and human services to expend for the CommonHealth program to provide primary and supplemental medical care and assistance to disabled adults and children under sections 9A, 16 and 16A of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to the recipients in prior fiscal years; provided further, that the executive office shall maximize federal reimbursement for state expenditures made on behalf of such adults and children; provided further, that children shall be determined eligible for the medical care and assistance if they meet the disability standards as defined by the executive office, which standards shall be no more restrictive than the standards in effect on July 1, 1996; and provided further, that the executive office shall process CommonHealth applications within 45 days of receipt of a completed application or within 90 days if a determination of disability is required	119,495,216
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MASSHEALTH MANAGED CARE

4000-0500	For the executive office of health and human services to expend for health care services provided to medical assistance recipients under the executive office's primary care clinician/mental health and substance abuse plan or through a health maintenance organization under contract with the executive office and for MassHealth benefits provided to children, adolescents and adults under section 9 of chapter 118E of the General Laws and clauses (a) to (d), inclusive, and clause (h) of subsection (2) of section 9A of said chapter 118E and section 16C of said chapter 118E; provided, that no funds shall be expended from this item for children and adolescents under said clause (c) of said subsection (2) of said section 9A of said chapter 118E whose family incomes, as determined by the executive office, exceed 150 per cent of the federal poverty level; provided further, that funds may be expended from this item for health care services provided to the recipients in prior fiscal years; provided further, that expenditures from this item shall be made only for the purposes expressly stated; provided further, that up to \$30,000,000 shall be expended from this item, or item 4000-0500 if necessary, to achieve maximum federal financial participation, to enhance the ability of hospitals and community health centers to serve populations in need more efficiently and effectively; provided further, that the executive office shall maximize federal reimbursements for state expenditures made to these providers; and provided further that such expenditures may include up to \$30,000,000 for fiscal year 2015 or fiscal year 2016.	5,931,539,597
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MASSHEALTH FEE FOR SERVICE PAYMENTS

4000-0700	For the executive office of health and human services to expend for health care services provided to medical assistance recipients under its health care indemnity/third party liability plan and medical assistance recipients not otherwise covered under the executive office's managed care or senior care plans, and for MassHealth benefits provided to children, adolescents and adults under section 9 of chapter 118E of the General Laws and clauses (a) to (d), inclusive and clause (h) of subsection (2) of section 9A of said chapter 118E and section 16C of said chapter 118E; provided, that no payments for special provider costs shall be made from this item without the prior written approval of the secretary of administration and finance; provided further, that no funds shall be expended from this item for children and adolescents under	2,489,792,092
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said clause (c) of said subsection (2) of said section 9A of said chapter 118E whose family incomes, as determined by the executive office, exceed 150 per cent of the federal poverty level; provided further, that children who have aged out of the custody of the department of children and families shall be eligible for benefits through the age limit specified in MassHealth's approved State Plan; provided further, that funds shall be expended from this item for members who qualify for early intervention services; provided further, that funds may be expended from this item for health care services provided to the recipients in prior fiscal years; provided further, that the executive office shall not, in fiscal year 2016, fund programs relating to case management with the intention of reducing length of stay for neonatal intensive care unit cases; provided further, that notwithstanding the foregoing, funds may be expended from this item for the purchase of third party insurance including, but not limited to, Medicare for any medical assistance recipient; provided further, that the executive office may reduce MassHealth premiums or copayments or offer other incentives to encourage enrollees to comply with wellness goals; provided further, that the executive office shall maximize federal reimbursements for state expenditures made to these providers; and provided further, that funds may be expended from this item for activities relating to disability determinations or utilization management and review, including patient screenings and evaluations, regardless of whether the activities are performed by a state agency, contractor, agent or provider

MASSHEALTH BREAST AND CERVICAL CANCER TREATMENT

4000-0875	For the executive office of health and human services to expend for the provision of benefits to eligible individuals who require medical treatment for either breast or cervical cancer in accordance with section 1902(a)(10)(A)(ii)(XVIII) of the Breast and Cervical Cancer Prevention and Treatment Act of 2000, Public Law 106-354, and under section 10D of chapter 118E of the General Laws; provided, that the executive office shall provide those benefits to individuals whose income, as determined by the executive office, does not exceed 250 per cent of the federal poverty level, subject to continued federal approval; provided further, that eligibility for the benefits shall be extended solely for the duration of the cancerous condition; and provided further, that funds may be expended from this item for health care services provided to these recipients in prior fiscal years	6,011,459
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MASSHEALTH FAMILY ASSISTANCE PLAN

4000-0880	For the executive office of health and human services to expend for MassHealth benefits under clause (c) of subsection (2) of section 9A and section 16C of chapter 118E of the General Laws for children and adolescents whose family incomes as determined by the executive office are above 150 per cent of the federal poverty level; provided, that funds may be expended from this item for health care services provided to children and adolescents in prior fiscal years; provided further, that funds may be expended from this item for health care subsidies provided to eligible individuals under the last paragraph of section 9 of said chapter 118E; and provided further, that funds may be expended from this item for health care services provided to eligible individuals under section 16D of said chapter 118E	253,769,135
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SMALL BUSINESS EMPLOYEE PREMIUM ASSISTANCE

4000-0885	For the cost of health insurance subsidies paid to employees of small businesses in the insurance reimbursement program under section 9C of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to these persons in prior fiscal	32,420,971
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years; provided further, that funds may be expended only for employees who are ineligible for subsidized insurance through the Health Connector and ineligible for any other MassHealth program; provided further, that enrollment in this program may be capped to ensure that MassHealth expenditures do not exceed the amount appropriated; and provided further, that funds may be expended from this item for health care services provided to individuals eligible under clause (j) of subsection (2) of section 9A of chapter 118E of the General Laws

ACA EXPANSION POPULATIONS

4000-0940	For the purposes of providing health care services related to the federal Patient Protection and Affordable Care Act, Public Law 111-148; provided, that funds may be expended from this item for health care services to individuals ages 19 through 64, inclusive, whose family incomes as determined by the executive office of health and human services do not exceed 133 per cent of the federal poverty level and who are eligible under clauses (b) and (d) of subsection (2) of section 9A of chapter 118E of the General Laws	1,712,110,508
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CHILDREN'S BEHAVIORAL HEALTH INITIATIVE

4000-0950	For the executive office of health and human services to expend for the purposes of administrative and program expenses associated with the children's behavioral health initiative, in accordance with the settlement agreement in the case of Rosie D. v. Romney, United States District Court for the District of Massachusetts civil action No. 01-30199-MAP, to provide comprehensive, community-based behavioral health services to children suffering from severe emotional disturbances; provided, that funds may be expended from this item for health care services provided to these persons in prior fiscal years	221,798,049
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CHILDREN'S MEDICAL SECURITY PLAN

4000-0990	For the executive office of health and human services to expend for the children's medical security plan to provide primary and preventive health services for uninsured children from birth through age 18; provided, that the executive office shall prescreen enrollees and applicants for Medicaid eligibility; provided further, that no applicant shall be enrolled in the program until the applicant has been denied eligibility for the MassHealth program; provided further, that the MassHealth benefit request shall be used as a joint application to determine the eligibility for both MassHealth and the children's medical security plan; provided further, that the executive office shall maximize federal reimbursements for state expenditures made on behalf of the children; provided further, that the executive office shall expend all necessary funds from this item to ensure the provision of the maximum benefit levels for this program, as authorized by section 10F of chapter 118E of the General Laws; provided further, that the maximum benefit levels for this program shall be made available only to those children who have been determined by the executive office to be ineligible for MassHealth benefits; and provided further, that funds may be expended from this item for health care services provided to these persons in prior fiscal years	13,214,180
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MASSHEALTH HIV PLAN

4000-1400	For the executive office of health and human services to expend for the purposes of providing MassHealth benefits to individuals with a diagnosis of human immunodeficiency virus with incomes up to 200 per cent of the federal	24,878,351
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poverty level; provided, that funds may be expended from this item for health care services provided to these persons in prior fiscal years

MEDICARE PART D PHASED DOWN CONTRIBUTION

4000-1420	For payment to the Federal Centers for Medicare and Medicaid Services in compliance with 42 USC 1396u-5(c)(1)(a)	334,396,782
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HUTCHINSON SETTLEMENT

4000-1425	For administrative and program expenses associated with community support services for persons with acquired brain injury who were residing in long-term care facilities, in accordance with the mediated solution to the final settlement agreement in the case of Hutchinson et al. v. Patrick et al., United States District Court for the District of Massachusetts civil action No. 07-30084-MAP; provided, that funds may be expended from this item for health care services provided to these persons in prior fiscal years	49,412,000
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MASSHEALTH OPERATIONS

4000-1602	For the costs associated with improving MassHealth field operations; provided, that no expenditures shall be made from this item that are not federally reimbursable	2,261,448
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HEALTH CARE SYSTEM REFORM

4000-1604	For MassHealth costs associated with the implementation of payment reform and the Patient Protection and Affordable Care Act (ACA), Public Law 111-148; provided, that no expenditures shall be made from this item that are not federally reimbursable	972,161
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HEALTH AND HUMAN SERVICES IT COSTS

4000-1700	For the provision of information technology services within the executive office of health and human services	123,478,157
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Federal Grant Spending	20,022,957
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STATE INNOVATION MODELS MODEL DESIGN TEST ASSISTANCE FUND

4000-1169	For the purposes of a federally funded grant entitled, State Innovation Models Model Design Test Assistance Fund	6,539,155
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DEMONSTRATION TO INTEGRATE CARE FOR DUAL ELIGIBLE INDIVIDUAL

4000-1235	For the purposes of a federally funded grant entitled, Demonstration to Integrate Care for Dual Eligible Individual	333,276
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DEMONSTRATION OMBUDSMAN PROGRAM

4000-1314	For the purposes of a federally funded grant entitled, Demonstration Ombudsman Program	547,992
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MONEY FOLLOWS THE PERSON Y4

4000-1826	For the purposes of a federally funded grant entitled, Money Follows the Person Y4	2,879,154
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COMMUNITY MENTAL HEALTH SERVICES BLOCK GRANTS

4000-9401	For the purposes of a federally funded grant entitled, Community Mental Health Services Block Grants	9,723,380
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Intragovernmental Service Fund* 63,037,948*CHARGEBACK FOR HUMAN SERVICES TRANSPORTATION**

4000-0102	For the cost of transportation services for health and human services clients and the operation of the health and human services transportation office Intragovernmental Service Fund ... 100%	8,878,161
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CHARGEBACK FOR HUMAN SERVICES ADMINISTRATION

4000-0103	For the costs of core administrative functions performed within the executive office of health and human services; provided, that the secretary of health and human services may, notwithstanding any general or special law to the contrary, identify administrative activities and functions common to the separate agencies, departments, offices, divisions and commissions within the executive office and designate them "core administrative functions" in order to improve administrative efficiency and preserve fiscal resources; provided further, that common functions that may be designated core administrative functions include, without limitation, human resources, financial management leasing and facility management provided further, that all employees performing functions so designated may be employed by the executive office and the executive office shall charge the agencies, departments, offices, divisions and commissions for these services; provided further, that upon the designation of a function as a core administrative function, the employees of each agency, department, office or commission who perform these core administrative functions may be transferred to the executive office of health and human services; provided further, that the reorganization shall not impair the civil service status of any transferred employee who immediately before the effective date of this act either holds a permanent appointment in a position classified under chapter 31 of the General Laws or has tenure in a position by reason of section 9A of chapter 30 of the General Laws; and provided further, that nothing in this section shall be construed to impair or change an employee's status, rights, or benefits under chapter 150E of the General Laws Intragovernmental Service Fund ... 100%	22,189,326
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CHARGEBACK FOR HEALTH AND HUMAN SERVICES IT

4000-1701	For the cost of information technology services provided to agencies of the executive office of health and human services Intragovernmental Service Fund ... 100%	31,970,461
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Retained Revenue* 275,000,000*MASSHEALTH RECOVERIES FROM CURRENT AND PRIOR FISCAL YEARS RR**

4000-0320	For the executive office of health and human services to expend for medical care and assistance rendered in the current year an amount not to exceed \$225,000,000 from the monies received from recoveries and collections of any current or prior year expenditures; provided, that notwithstanding any general or special law to the contrary, the balance of any personal needs accounts collected from nursing and other medical institutions upon a medical assistance recipient's death and held by the executive office for more than three years may be credited to this item	225,000,000
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EOHHS CONTINGENCY CONTRACTS RETAINED REVENUE

4000-0321	For the executive office of health and human services, which may expend not more than \$50,000,000 for contingency fee contracts related to pursuing federal reimbursement or avoiding costs in its capacity as the single state agency under Title XIX and XXI of the Social Security Act and as the principal agency for all of the agencies within the executive office and other federally-assisted programs administered by the executive office; provided, that notwithstanding any general or special law or regulation to the contrary, such contingency contracts shall not exceed 3 years except with prior review and approval by the executive office for administration and finance; provided further, that the secretary of health and human services shall submit to the secretary of administration and finance and the house and senate committees on ways and means an annual report detailing the amounts of the agreements, the ongoing and new projects, and the amount of federal reimbursement and cost avoidance derived from the contracts no later than September 15 for the previous fiscal year activities; provided further, that for the purpose of accommodating timing discrepancies between the receipt of revenue and payments required under contingency contracts the comptroller shall certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system; provided, that notwithstanding any general or special law to the contrary, the executive office of health and human services, acting in its capacity as the single state agency under Title XIX of the Social Security Act and as the principal agency for all of the agencies within the executive office and other federally-assisted programs administered by the executive office, may enter into interdepartmental services agreements with the University of Massachusetts medical school to perform activities that the secretary of health and human services, in consultation with the comptroller, determines appropriate and within the scope of the proper administration of said Title XIX and other federal funding provisions to support the programs and activities of the executive office; provided further, the activities may include: (1) providing administrative services including, but not limited to, providing the medical expertise to support or administer utilization management activities, determining eligibility based on disability, supporting case management activities and similar initiatives; (2) providing consulting services related to quality assurance, program evaluation and development, integrity and soundness and project management; and (3) providing activities and services to pursue federal reimbursement or avoid costs, third-party liability and recoup payments to third parties; provided further, that federal reimbursement for any expenditure made by the University of Massachusetts medical school relative to federally-reimbursable services the university provides under these interdepartmental service agreements or other contracts with the executive office shall be distributed to the university and recorded distinctly in the state accounting system; provided further, the secretary may negotiate contingency fees for activities and services related to pursuing federal reimbursement or avoiding costs and the comptroller shall certify these fees and pay them upon the receipt of this revenue, reimbursement or demonstration of costs avoided; provided further, contracts for contingency fees shall not exceed 3 years and	50,000,000
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shall not be renewed without prior review and approval by the executive office for administration and finance; provided further, the secretary shall not pay contingency fees to the University of Massachusetts medical school in excess of \$40,000,000 for state fiscal year 2016; provided, however, that contingency fees paid to the University of Massachusetts medical school under an interagency service agreement for recoveries related to the special disability workload projects shall be excluded from that \$40,000,000 limit for state fiscal year 2016; and provided further, the secretary of health and human services shall submit to the secretary of administration and finance and the senate and house committees on ways and means a quarterly report detailing the amounts of the agreements, the ongoing and new projects undertaken by the university, the amounts expended on personnel and the amount of federal reimbursement and recoupment payments that the university collected.

<i>Trust Spending</i>	1,479,059,805
HEALTH SAFETY NET CHCS AND DEMOS	
4000-0090	81,000,000
HEALTH SAFETY NET HOSPITAL PAYMENTS	
4000-0091	404,416,846
HEALTH SAFETY NET CLAIMS OPERATIONS	
4000-0092	9,877,350
CONNECTOR ADMINISTRATION EXPENDABLE TRUST	
4000-0330	1,489,343
DELIVERY SYSTEM TRANSFORMATION INITIATIVES TRUST FUND	
4000-1067	213,810,939
MEDICAL ASSISTANCE TRUST FUND	
4000-1068	632,000,000
HEALTH INFORMATION TECHNOLOGY TRUST FUND	
4000-1069	128,634,921
HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT FUND	
4000-4000	7,830,405

Soldiers Home in Holyoke

The mission of the Soldiers' Home in Holyoke is to provide the highest quality of health care services to Massachusetts veterans with honor and dignity. The vision of the Soldiers' Home in Holyoke is to be able to meet the current needs of the long-term care veterans which are being served and those of the future. It is also the vision to be able to provide community supports to those veterans being served by our outpatient clinics.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Soldiers Home in Holyoke	24,480	0	24,480	17,385

<http://www.mass.gov/hly>

Budgetary Direct Appropriations

23,170,537

SOLDIERS' HOME IN HOLYOKE ADMINISTRATION AND OPERATIONS

4190-0100	For the maintenance and operation of the Soldiers' Home in Holyoke	23,170,537
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Retained Revenue

1,309,044

HOLYOKE ANTENNA RETAINED REVENUE

4190-0101	For the soldiers' home in Holyoke which may expend for its operation an amount not to exceed \$5,000 from the licensing of the property for placement of aerial antennas	5,000
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PHARMACY CO-PAYMENT FEE RETAINED REVENUE

4190-0102	The soldiers' home in Holyoke may expend for the outpatient pharmacy program an amount not to exceed \$110,000 from co-payments which it may charge to users of the program; provided, that the rates of the co-payments and the procedures for their administration shall be determined annually by the soldiers' home superintendent; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the soldiers' home may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	110,000
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HOLYOKE TELEPHONE AND TELEVISION RETAINED REVENUE

4190-0200	The soldiers' home in Holyoke may expend for the provision of television and telephone services to residents an amount not to exceed \$50,000 from fees collected from veterans in its care	50,000
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HOLYOKE 12 BED RETAINED REVENUE

4190-0300	For the soldiers' home in Holyoke which may expend not more than \$744,043 for the operation of 12 long term care beds from revenue generated through	744,043
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the occupancy of these beds; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the soldiers' home may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

LICENSE PLATE SALES RETAINED REVENUE

4190-1100	The soldiers' home in Holyoke may expend for facility maintenance and patient care an amount not to exceed \$400,000; provided, that 40 per cent of all revenues generated under section 2 of chapter 90 of the General Laws through the purchase of license plates with the designation VETERAN by eligible veterans of the commonwealth, after compensating the registry of motor vehicles for the costs associated with the license plates, shall be deposited into and for the purposes of this account; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	400,000
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Soldiers Home in Massachusetts

The Soldiers' Home in Massachusetts is committed to utilizing all available resources to assist veteran clients to attain the highest possible level of health and well-being. Our aim is to give every veteran the finest and most comprehensive care necessary to prevent disease and to preserve health. If we are unable to render the necessary treatment, housing, or services required by our veterans, we will seek available resources and arrange for the prompt and safe transfer of our clients.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Soldiers Home in Massachusetts	30,139	18	30,158	14,971

<http://www.mass.gov/che>

Budgetary Direct Appropriations **29,539,153**

SOLDIERS' HOME IN MASSACHUSETTS ADMINISTRATION AND OPERATIONS

4180-0100	For the maintenance and operation of the Soldiers' Home in Massachusetts located in the city of Chelsea	29,539,153
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Retained Revenue **600,000**

LICENSE PLATE SALES RETAINED REVENUE

4180-1100	The soldiers' home in Massachusetts, located in the city of Chelsea, may	600,000
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expend for facility maintenance and patient care an amount not to exceed \$600,000; provided, that 60 per cent of all revenues generated under section 2 of chapter 90 of the General Laws through the purchase of license plates with the designation VETERAN by eligible veterans of the commonwealth, after compensating the registry of motor vehicles for the costs associated with the license plates, shall be deposited into and for the purposes of this account; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

<i>Trust Spending</i>	18,434
SOLDIERS HOME TELECOMMUNICATION LEASE EXPENDABLE TRUST	
4180-1101	18,434

Housing and Economic Development

Fiscal Year 2016 Resource Summary (\$000)

Department	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Department of Business Development	7,143	41	7,184	0
Department of Housing and Community Development	403,942	496,132	900,074	3,984
Department of Telecommunications and Cable	3,245	0	3,245	5,592
Division of Banks	19,977	525	20,502	29,341
Division of Insurance	15,512	1,495	17,007	98,946
Division of Professional Licensure	5,340	11,343	16,683	16,743
Division of Standards	1,942	0	1,942	2,722
Massachusetts Marketing Partnership	8,270	480	8,750	0
Office of Consumer Affairs and Business Regulation	1,470	230	1,700	1,300
Office of the Secretary of Housing and Economic Development	10,748	11,298	22,047	0
TOTAL	477,588	521,545	999,133	158,630

Historical Employment Levels

Department	June FY2012	June FY2013	June FY2014	Approved FY2015	Projected FY2016
Department of Business Development	24	21	21	20	21
Department of Housing and Community Development	183	200	207	202	205
Department of Telecommunications and Cable	22	23	21	23	23
Division of Banks	158	158	159	163	163
Division of Insurance	110	110	119	132	132
Division of Professional Licensure	88	81	80	83	83
Division of Standards	16	17	20	22	22
Massachusetts Marketing Partnership	20	20	19	18	19
Office of Consumer Affairs and Business Regulation	24	24	24	22	24

Appropriation Recommendations

Office of the Secretary of Housing and Economic Development	22	20	21	29	40
TOTAL	666	673	690	714	732

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2016 FTE figures are preliminary and may not represent actual levels.

Department of Business Development

The mission of the Massachusetts Office of Business Development (MOBD) is to strengthen the Massachusetts economy by providing a highly responsive, pro business climate that stimulates job growth and builds on the core economic strengths of every region. MOBD facilitates access to resources and incentive programs that help businesses thrive in Massachusetts. By providing guidance and expertise, MOBD creates a dynamic environment for business expansion and growth across the Commonwealth.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Department of Business Development	7,143	41	7,184	0

<http://www.mass.gov/dbt>

Budgetary Direct Appropriations **7,142,846**

MASSACHUSETTS OFFICE OF BUSINESS DEVELOPMENT

7007-0300 For the operation of the Massachusetts office of business development, which shall include the operation and support of capital grants programs, including but not limited to the MassWorks capital infrastructure program, the operation of the Massachusetts office of small business and entrepreneurship and for marketing and promoting the commonwealth in order to attract and retain targeted businesses and industries 1,806,624

SMALL BUSINESS DEVELOPMENT CENTER AT UMASS

7007-0800 For a state matching grant for a small business development center; provided, that no funds may be expended from this item until the United States Small Business Administration has made a payment or has executed a contract to pay the University of Massachusetts at Amherst for the operation of the center; provided further, that the funds expended from this item shall not exceed 25 per cent of the gross operating cost of the center; provided further, that not more than \$300,000 from this item shall be expended for federal procurement technical assistance services within the center, subject to the receipt of matching funds from federal or private sources including the Department of Defense; and provided further, that the services shall include, but not be limited to, assisting businesses in securing federal contracts, obtaining contract financing, generating responses to requests for proposals, interpreting bid documents, providing educational workshops and seminars and the electronic identification and tracking of federal bid opportunities 1,186,222

COMMONWEALTH ZOOLOGICAL CORPORATION

7007-0952 For the operation of the Commonwealth Zoological Corporation under chapter 92B of the General Laws; provided, that the funds appropriated in this item shall be used to promote private fundraising, achieve self-sufficiency and serve as a catalyst for urban economic development and job opportunities for local residents; and provided further, that not less than \$750,000 shall be expended on a matching program to encourage private and corporate donations to support the Franklin Park Zoo and Stone Zoo 3,900,000

Massachusetts Tourism Fund ... 100%

SMALL BUSINESS ASSOCIATION LAYOFF AVERSION GRANT PROGRAM

7007-1641	For a grant for the Small Business Association of New England for the layoff aversion through management assistance program for consultant and technical assistance to manufacturing companies to prevent business closure and employee displacement; provided, that the expenditure of the layoff aversion through management program in this item shall leverage at least \$1 in matching funds for every \$1 granted pursuant to this item	250,000
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Trust Spending	40,976
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SMALL BUSINESS AND ENTREPRENEURSHIP TRUST

7007-9010	25,295
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INDUSTRY SPECIALIST PROGRAM

9000-1809	15,681
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Department of Housing and Community Development

The Department of Housing and Community Development (DHCD) is the agency responsible for providing leadership, professional assistance and financial resources to promote safe, decent and affordable housing opportunities, economic vitality of communities and sound municipal management. These goals and objectives are reached in partnership with regional and local governments, public agencies, community-based organizations and the business community. DHCD is committed to programs and funding that primarily target populations of low-to-moderate incomes and those with special needs; coordinating, integrating and balancing agency responses to address the comprehensive needs and interests of communities; programs and technical assistance designed to facilitate informed decision-making at the local level and to encourage self-sufficiency of residents and communities; and sound business practices that ensure the highest standards of public accountability and responsibility.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Department of Housing and Community Development	403,942	496,132	900,074	3,984

<http://www.mass.gov/dhcd>

Budgetary Direct Appropriations	401,406,897
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INDIAN AFFAIRS COMMISSION

7004-0001 For the operation of the commission on Indian affairs	118,012
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DEPT OF HOUSING AND COMMUNITY DEVELOPMENT ADMIN

7004-0099	<p>For the operation of the department of housing and community development; provided, that notwithstanding any general or special law, rule or regulation to the contrary, the department may conduct annual verifications of household income levels based upon state tax returns for the purposes of administering the state and federal housing subsidy programs funded in items 7004-0108, 7004-9005, 7004-9009, 7004-9014, 7004-9019, 7004-9020, 7004-9024, 7004-9030, 7004-9033, 7004-9316, and 7004-9322; provided further, that for the purposes of conducting this income verification, the director of the department may enter into an interdepartmental service agreement with the commissioner of revenue to utilize the department of revenue's wage reporting and bank match system for the purpose of verifying the income and eligibility of participants in federally assisted housing programs and that of members of the participants' households; provided further, that as a condition of eligibility or continued occupancy by an applicant or a tenant, the department may require disclosure of the social security number of an applicant or tenant and members of the applicant's or tenant's household for use in verification of income eligibility; provided further, that the department may deny or terminate participation in subsidy programs for failure by an applicant or a tenant to provide a social security number for use in verification of income eligibility; provided further, that the department may also consult with the department of revenue, the department of transitional assistance or any other state or federal agency which it considers necessary to conduct this income verification; provided further, that notwithstanding any general or special law to the contrary, these state agencies shall consult and cooperate with the department and furnish any information in the possession of the agencies including, but not limited to, tax returns and applications for public assistance or financial aid; provided further, that notwithstanding section 12 of chapter 490 of the acts of 1980, the department may authorize neighborhood housing services corporations to retain, re-assign and re-loan funds received in repayment of loans made under the neighborhood housing services rehabilitation program; provided further, that notwithstanding any general or special law to the contrary, the department may make expenditures for the purposes of the department against federal grants for certain direct and indirect costs under a cost overhead allocation plan approved by the comptroller; provided further, that the comptroller shall maintain an account on the Massachusetts management accounting and reporting system for the purpose of making these expenditures; provided further, that expenditures made against the account shall not be subject to appropriation and may include the cost of personnel; provided further, that the department shall provide the caseload forecasting office with enrollment data and any other information pertinent to caseload forecasting that is requested by the office on a monthly basis; and provided further, that such information shall be provided in a manner that meets all applicable federal and state privacy and security requirements</p>	7,250,142
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OPERATION OF HOMELESS PROGRAMS

7004-0100	<p>For the operations of the homeless shelter and services unit, including the compensation of caseworkers and support personnel</p>	6,403,103
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EMERGENCY ASSISTANCE FAMILY SHELTERS AND SERVICES

7004-0101	<p>For certain expenses of the emergency assistance program under section 30 of chapter 23B of the General Laws; provided, that eligibility shall be limited to families with incomes at or below 115 per cent of the 2011 or later-issued higher federal poverty level; provided further, that any family whose income exceeds 115 per cent of the federal poverty level while the family is receiving assistance funded by this item shall not become ineligible for assistance due to exceeding the income limit for a period of 6 months from the date that the</p>	154,873,948
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income level was exceeded; provided further, that families that shall be eligible for assistance throughout a temporary emergency family shelter shall include: (a) families that are at risk of domestic abuse in their current housing situation or who are homeless because they fled domestic violence and have not had access to safe, permanent housing since leaving the housing situation in which they fled; (b) families that, through no fault of their own, are homeless due to fire, flood or natural disaster; (c) families that, through no fault of their own, have been subject to eviction from their most recent housing due to: (i) foreclosure; (ii) condemnation; (iii) conduct by a guest or former household member who is not part of the household seeking emergency shelter and over whose conduct the remaining household members had no control; or (iv) nonpayment of rent caused by a documented medical condition or diagnosed disability or caused by a documented loss of income within the last 12 months directly as a result of a change in household composition or a loss of income source through no fault of the family; (d) families who are in a housing situation where they are not the primary lease holder or who are in a housing situation not meant for human habitation and where there is a substantial health and safety risk to the family that is likely to result in significant harm should the family remain in such housing situation; provided further, that clauses (iii) and (iv) of 760 CMR 67.06(1)(f)6.d shall not apply in fiscal year 2016; provided further, that the health and safety risk shall be determined by the department of children and families through risk assessments; provided further, that a family who receives emergency housing assistance due to domestic abuse shall be connected to the appropriate social service agency; provided further, that temporary assistance under this item shall be terminated upon the offer of available housing or other assistance sufficient to maintain or stabilize housing; provided further, that a family may not decline an offer for available housing if the offer adequately accommodates the size and disabilities of the family and the new housing placement shall not result in a job loss for the client; provided further, that any family that declines an adequate offer of available housing or other assistance sufficient to maintain or stabilize housing shall become ineligible for assistance from this item; provided further, that families receiving benefits under this item shall have 30 per cent of their income set aside in a savings account, subject to reasonable exceptions as set forth in departmental regulations in effect in fiscal year 2015; provided further, that the amount saved shall be exempt from otherwise applicable asset limits; provided further, that families receiving emergency assistance shall receive housing search assistance that attempts to facilitate a sustainable housing placement in a new sustainable tenancy or in a safe residence, including, but not limited to, a placement for which the family is not the primary lease holder, as soon as possible; provided further, that benefits under this item shall be provided only to residents of the commonwealth of Massachusetts who are citizens of the United States or aliens lawfully admitted for permanent residence or otherwise permanently residing under color of the law in the United States; provided further, that the department shall take all necessary steps to enforce the regulations to prevent abuse of the emergency assistance program, including a wage match agreement with the department of revenue; provided further, that eligibility for shelter by an otherwise eligible family shelter shall not be impaired by prior receipt of any non-shelter benefit; provided further, that an eligible household that is approved for shelter placement shall be placed in a shelter as close as possible to the household's home community unless a household requests otherwise; provided further, that if the closest available placement is not within 20 miles of the household's home community, the household shall be transferred to an appropriate shelter within 20 miles of its home community at the earliest possible date unless the household requests otherwise; provided further, that the department shall notify local school departments of the placement of a family in its district within 5 days of placement; provided further, that the department shall make every effort to ensure that children

receiving services from this item shall continue attending school in the community in which they lived prior to receiving services funded from this item; provided further, that the department shall use its best efforts to ensure that a family placed by the emergency assistance program shall be provided with access to refrigeration and basic cooking facilities; provided further, that should a family with a child under the age of 3 be placed in a hotel or motel, the department of housing and community development shall ensure that the hotel or motel provides a crib for each child under the age of 3 that meets all the state and federal safety codes; provided further, that notwithstanding any other general or special law to the contrary, the department shall immediately provide shelter for up to 30 days to families who appear to be eligible for such shelter based on statements provided by the family and any other information in the possession of the department, but who need additional time to obtain any third-party verifications reasonably required by the department; provided further, that this item shall be subject to appropriation and, in the event of a deficiency, nothing in this item shall give rise to or shall be construed as giving rise to any enforceable right or entitlement to services in excess of the amounts appropriated; provided further that no funds shall be expended for personnel or administrative costs; provided further, that no funds shall be expended for costs associated with the homeless management information system; provided further, that the department shall endeavor to convert scattered site units to congregate units and, as allowed by demand, reduce the overall number of shelter beds through the reduction of scattered site units; and provided further, that funds shall be expended for expenses incurred as a result of families being housed in hotels due to the unavailability of contracted shelter beds

HOMELESS INDIVIDUALS ASSISTANCE

7004-0102	For the homelessness program to assist individuals who are homeless or in danger of becoming homeless, including assistance to organizations that received funding in 2015 and that provide shelter, transitional housing and services that help individuals avoid entry into shelter or successfully exit shelter; provided, that no organization providing services to the homeless shall receive less than an average per bed/per night rate of \$25; provided further, that the department may allocate funds to other agencies for the purposes of this program; provided further, that no funds shall be expended for costs associated with the homeless management information system; and provided further, that programs that currently provide shelter may renegotiate how they will use their shelter fund, with the agreement of the department and the host cities or towns, to provide alternative services that have proven to be effective including housing first and rapid rehousing models	40,800,335
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HOME AND HEALTHY FOR GOOD PROGRAM

7004-0104	For the home and healthy for good program operated by the Massachusetts Housing and Shelter Alliance for the purpose of reducing the incidence of chronic homelessness in the commonwealth; provided, that the Massachusetts Housing and Shelter Alliance shall be solely responsible for the administration of this program	1,800,000
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MASSACHUSETTS SHORT TERM HOUSING TRANSITION PROGRAM

7004-0108	For a program of short-term housing assistance to help families in addressing obstacles to maintaining or securing housing for families eligible for temporary emergency shelter under item 7004-0101; provided, that the assistance provided under this item shall include not less than 12 months of housing stabilization and economic self-sufficiency case management services for	26,249,331
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each family receiving household assistance under this item; provided further, that the assistance may include, but shall not be limited to: payments of rent and utility arrears, a portion of the household's monthly rent, first month's rent, last month's rent, security deposit, utility charges and extraordinary medical bills, so long as such assistance will maintain housing for the family; provided further, that assistance from this item shall not exceed \$8,000 in a 12 month period; provided further, that a family shall not receive more than a combined sum of \$8,000 in a 12 month period from this item and item 7004-9316; provided further, that funds shall be used to transition families served by the program into temporary or permanent sustainable housing more rapidly; provided further, that so long as a family meets the requirements of the family's housing stabilization plan, a family that, after first receiving benefits through this item, has an income which exceeds 50 per cent of area median income shall not become ineligible for assistance due to exceeding the income limit for a period of 6 months from the date that the income level was exceeded; provided further, that a family that was terminated from the program or did not make a good faith effort to follow its housing stabilization plan during the term of its assistance shall be ineligible for benefits under item 7004-0101 and this item for 24 months from the last date they received assistance under said items, including housing stabilization and economic self-sufficiency case management services; provided further, that a family's housing stabilization plan shall adequately accommodate the age and disabilities of the family members; provided further, that no family with a head of household who is over 60 years of age or who is disabled and who is in compliance with the requirements of a housing stabilization plan that accommodates disabilities shall be denied short-term housing assistance; provided further, that any such family with a head of household who is over 60 years of age or who is disabled shall not have engaged in, or be engaged in, any activity that threatens the health, safety or security of the family, other program participants or program staff; provided further, that families receiving benefits under this program who are found not to be eligible for continuing benefits shall be eligible for aid pending a timely appeal under chapter 23B of the General Laws; provided further, that families who are denied assistance under this item may appeal that denial under said chapter 23B, including subsection (F) of section 30, and regulations adopted to implement said chapter 23B; provided further, that benefits under this item shall be provided only to residents of the commonwealth of Massachusetts who are citizens of the United States or aliens lawfully admitted for permanent residence or otherwise permanently residing under color of law in the United States; provided further, that the department, as a condition of continued eligibility for assistance under this program, may require disclosure of social security numbers by all members of a family receiving assistance under this item for use in verification of income with other agencies, departments and executive offices; provided further, that any family in which a member of the family fails to provide a social security number for use in verifying the family's income and eligibility shall no longer be eligible to receive benefits from this program; provided further, that the department shall administer this program through the following agencies unless administering agencies are otherwise procured by the department: the Berkshire Housing Development Corporation, the Central Massachusetts Housing Alliance, Inc., the Community Teamwork, Inc., the Housing Assistance Corporation, the Franklin County Regional Housing and Redevelopment Authority, Hap, Inc., the Metropolitan Boston Housing Partnership, Inc., the Lynn Housing Authority and Neighborhood Development, the South Middlesex Opportunity Council, Inc., the South Shore Housing Development Corporation, and RCAP Solutions, Inc.; provided further, that the department of housing and community development shall reallocate financing based on performance based statistics from under-performing service providers to above average service providers in order to move as many families from hotel, motels, or shelters into more sustainable

housing; provided further, that the department may use funds provided for this program for stabilization workers to focus efforts on housing retention, and link households to supports including job training, education, job search, and childcare opportunities available and may enter into agreements with other public and private agencies for the provision of such services, and that a stabilization worker shall be assigned to each household; and provided further, that this entire item shall be subject to appropriation and, in the event of a deficiency, nothing in this item shall give rise to or shall be construed as giving rise to any enforceable right or entitlement to services in excess of the amounts appropriated in this item

HOUSING SERVICES AND COUNSELING

7004-3036	For housing services and counseling; provided, that funds shall be expended as grants to 9 regional housing consumer education centers operated by the regional nonprofit housing authorities unless administering agencies are otherwise procured by the department; provided further, that the funds shall be awarded through a competitive application process under criteria created by the department; and provided further, that no funds shall be expended from this item in the AA object class for the compensation of state employees	1,741,922
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TENANCY PRESERVATION PROGRAM

7004-3045	For a tenancy preservation program for neutral party consultation services in eviction cases before the housing court department of the Massachusetts trial court for individuals with disabilities and for families that contain individuals with disabilities if the disability is directly related to the reason for eviction	500,000
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SERVICE COORDINATORS PROGRAM

7004-4314	For the expenses of a service coordinators program established by the department to assist tenants residing in housing developed under sections 39 and 40 of chapter 121B of the General Laws	350,401
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SUBSIDIES TO PUBLIC HOUSING AUTHORITIES

7004-9005	For subsidies to housing authorities and nonprofit organizations, including funds for deficiencies caused by certain reduced rentals in housing for the elderly, handicapped, veterans and relocated persons under sections 32 and 40 of chapter 121B of the General Laws; provided, that the department may expend funds appropriated in this item for deficiencies caused by certain reduced rentals which may be anticipated in the operation of housing authorities for the first quarter of the subsequent fiscal year; provided further, that no monies shall be expended from this item to reimburse the debt service reserve included in the budgets of housing authorities; provided further, that no funds shall be expended from this item in the AA object class for the compensation of state employees; provided further, that the amount appropriated in this item shall be considered to meet any and all obligations under said sections 32 and 40 of said chapter 121B; provided further, that any new reduced rental units developed in fiscal year 2016 eligible for subsidies under this item shall not cause any annualization that results in an amount exceeding the amount appropriated in this item; provided further, that all funds in excess of normal utilities, operations and maintenance costs may be expended for capital repairs; and provided further, that the administration shall make every attempt to direct efforts toward rehabilitating local housing authority family units requiring \$10,000 or less in repairs	64,000,000
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PUBLIC HOUSING REFORM

7004-9007	For costs associated with implementation of the department's duties as specified in chapter 235 of the Acts of 2014	800,000
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URBAN AGENDA HOUSING

7004-9008	For planning grants to local housing authorities and municipalities in urban areas to develop new affordable rental or homeownership housing; provided, that local housing authorities and municipalities shall meet eligibility criteria established by the department	1,000,000
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MASSACHUSETTS RENTAL VOUCHER PROGRAM

7004-9024	<p>For a program of rental assistance for low-income families and elderly persons through mobile and project-based vouchers; provided, that such assistance shall only be paid under a program known as the Massachusetts rental voucher program; provided further, that the income of eligible households shall not exceed 50 per cent of the area median income; provided further, that the department of housing and community development may award mobile vouchers to eligible households currently occupying project-based units that shall expire due to the nonrenewal of project-based rental assistance contracts; provided further, that the department, as a condition of continued eligibility for vouchers and voucher payments, may require disclosure of social security numbers by participants and members of a participant's household in the Massachusetts rental voucher program for use in verification of income with other agencies, departments and executive offices; provided further, that any household in which a participant or member of a participant's household fails to provide a social security number for use in verifying the household's income and eligibility shall no longer be eligible for a voucher or to receive benefits from the voucher program; provided further, that the vouchers shall be in varying dollar amounts and shall be set by the department based on consideration, including, but not limited to, family size, composition, income level and geographic location; provided further, that notwithstanding any general or special law to the contrary, the monthly dollar amount of each voucher shall be the department approved monthly rent of the unit less the monthly amount paid for rent by the household; provided further, that notwithstanding any general or special law to the contrary, the use of rent surveys shall not be required in determining the amounts of the mobile vouchers or the project-based units; provided further, that any household which is proven to have caused intentional damage to its rental unit in an amount exceeding 2 months of rent during any 1-year period shall be terminated from the program; provided further, that if a mobile voucher's use is or has been discontinued, then the mobile voucher shall be re-assigned within 90 days; provided further, that the department shall pay agencies a base administrative fee for the costs of administering the program; provided further, that notwithstanding any general or special law to the contrary, each household holding a voucher shall pay at least 30 per cent but not more than 40 per cent of its income as rent; provided further, that the department shall establish the amounts of the mobile vouchers and the project-based vouchers so that the appropriation in this item is not exceeded by payments for rental assistance and administration; provided further, that the department shall not enter into commitments which shall cause it to exceed the appropriation set forth in this item; provided further, that the department may impose certain obligations for each participant in the Massachusetts rental voucher program through a 12-month contract which shall be executed by the participant and the department; provided further, that such obligations may include, but shall not be limited to, job training, counseling, household budgeting and education, as defined in regulations promulgated by the department and to the extent</p>	75,421,578
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these programs are available; provided further, that each participant shall be required to undertake and meet these contractually established obligations as a condition for continued eligibility in the program; provided further, that for continued eligibility, each participant shall execute this 12-month contract on or before September 1, 2015, if the participant's annual eligibility recertification date occurs between June 30, 2015 and September 1, 2015, and otherwise on or before the annual eligibility recertification date; provided further, that any participant who is over the age of 60 years or who is disabled may be exempt from any obligations unsuitable under particular circumstances; provided further, that the department may assist housing authorities at their written request in the immediate implementation of a homeless prevention program utilizing alternative housing resources available to them for low-income families and the elderly by designating participants in the Massachusetts rental voucher program as at risk of displacement by public action through no fault of their own; provided further, that participating local housing authorities may take all steps necessary to enable them to transfer mobile voucher program participants from the Massachusetts rental voucher program into another housing subsidy program; and provided further, that the department of housing and community development shall strive to avoid a reduction in the value of the Massachusetts rental voucher from its value as of June 30, 2015

ALTERNATIVE HOUSING VOUCHER PROGRAM

7004-9030	<p>For a program of rental assistance for non-elderly persons with disabilities established under chapter 179 of the acts of 1995; provided, that notwithstanding any general or special law to the contrary, rental assistance shall be in the form of mobile vouchers; provided further, that the vouchers shall be in varying amounts and set by the department based on considerations including, but not limited to, household size, composition, household income and geographic location; provided further, that any household which is proven to have caused intentional damage to its rental unit in an amount exceeding 2 months' rent during any 1-year lease period shall be terminated from the program; provided further, that the department shall pay agencies an administrative fee per voucher per month to be determined by the department for the costs of administering the program; provided further, that notwithstanding any general or special law to the contrary, there shall be no maximum percentage applicable to the amount of income paid for rent by each household holding a mobile voucher, but each household shall be required to pay not less than 25 per cent of its net income, as defined in regulations adopted by the department, for units if utilities are not provided by the unit owner or not less than 30 per cent of its income for units if utilities are provided by the unit owner; provided further, that payments for rental assistance may be provided in advance; provided further, that the department shall establish the amounts of the mobile vouchers, so that this appropriation is not exceeded by payments for rental assistance and administration; provided further, that the department shall not enter into commitments which will cause it to exceed this appropriation; provided further, that the amount of a rental assistance voucher payment for an eligible household shall not exceed the rent less the household's minimum rent obligation; provided further, that the word "rent" as used in this item shall mean payments to the landlord or owner of a dwelling unit under a lease or other agreement for a tenant's occupancy of the dwelling unit, but shall not include payments made by the tenant separately for the cost of heat, cooking fuel and electricity; and provided further, that nothing stated in this item shall give rise to or shall be construed as giving rise to enforceable legal rights in any party or an enforceable entitlement to any form of housing</p>	3,550,000
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RENTAL SUBSIDY PROGRAM FOR DMH CLIENTS

7004-9033	For rental subsidies to eligible clients of the department of mental health; provided, that the department shall establish the subsidy amounts so that payment of the subsidies and any other commitments from this item do not exceed the amount appropriated in this item	5,048,125
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RESIDENTIAL ASSISTANCE FOR FAMILIES IN TRANSITION

7004-9316	For a program to provide assistance in addressing obstacles to maintaining or securing housing for families with: (a) a household income not greater than 30 per cent of area median income that are homeless and moving into unsubsidized housing or are at risk of becoming homeless; or (b) a household income greater than 30 per cent but not more than 50 per cent of area median income that are homeless and moving into subsidized or private housing, or are at risk of becoming homeless due to a significant reduction of income or increased expenses; provided further, that assistance shall be administered by the department through contracts with the HomeBASE agencies; provided further, that not less than 90 per cent of the funds shall be provided to households with an income not greater than 30 per cent of area median income, subject to the department's discretion based on data reflecting program demand and usage; provided further, that in distributing 90 per cent of the funds, the department shall prioritize those families most likely to otherwise require shelter services under item 7004-0101; provided further, that the amount of financial assistance provided to a family shall not exceed more than \$4,000 in any 12-month period; provided further, that the combined sum of benefits received by a family in a 12-month period from this item and item 7004-0108 shall not be more than the maximum level of short term assistance in item 7004-0108; provided further, that prior to authorizing a residential assistance payment for a family, the administering agency shall make a finding that the payment will enable the family to retain its current housing, obtain new housing or otherwise avoid homelessness; provided further, that in making these findings the agency shall, unless the facts of the case warrant otherwise, apply a presumption that the payment will enable a family to retain its housing, obtain new housing or otherwise avoid homelessness; provided further, that residential assistance payments may be made through direct vendor payments according to standards to be established by the department; provided further, that the agencies shall establish a system for referring families approved for residential assistance payments whom the agencies determine would benefit from these services to existing community-based programs that provide additional housing stabilization supports, including assistance in obtaining housing subsidies and locating alternative housing that is safe and affordable for those families; and provided further, that the program shall be administered under guidelines established by the department	11,000,000
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SECURE JOBS PILOT

7004-9322	For the Secure Jobs pilot program for job training, job search services and 12 months of housing stabilization services, if not otherwise available, to families receiving assistance under 7004-0101, 7004-0108, 7004-9024 or 7004-9316; provided that the program shall be administered by agencies that have demonstrated experience working in partnership with regional administering agencies, including, but not limited to: Community Teamwork, Inc.; Father Bill's & MainSpring, Inc.; HAP, Inc.; Jewish Vocational Services; and SER-Jobs for Progress, Inc.	500,000
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Federal Grant Spending		482,375,011
MCKINNEY EMERGENCY SHELTER GRANTS PROGRAM		
4400-0705	For the purposes of a federally funded grant entitled, McKinney Emergency Shelter Grants Program	4,805,839
CONTINUUM OF CARE SUPPLEMENTAL HOUSING		
4400-0707	For the purposes of a federally funded grant entitled, Continuum of Care Supplemental Housing	6,217,132
MCKINNEY SHELTER PLUS CARE - CONTINUUM OF CARE		
4400-9404	For the purposes of a federally funded grant entitled, Mckinney Shelter Plus Care - Continuum of Care	3,750,000
WEATHERIZATION ASSISTANCE FOR LOW INCOME PERSONS		
7004-2030	For the purposes of a federally funded grant entitled, Weatherization Assistance for Low Income Persons	5,088,393
LOW INCOME HOME ENERGY ASSISTANCE PROGRAM		
7004-2033	For the purposes of a federally funded grant entitled, Low Income Home Energy Assistance Program	132,342,060
COMMUNITY SERVICE BLOCK GRANT		
7004-2034	For the purposes of a federally funded grant entitled, Community Service Block Grant	15,775,814
SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT		
7004-3037	For the purposes of a federally funded grant entitled, Small Cities Community Development Block Grant	29,498,057
NEIGHBORHOOD STABILIZATION BLOCK GRANT		
7004-3038	For the purposes of a federally funded grant entitled, Neighborhood Stabilization Block Grant	1,235,667
SECTION 8 SUBSTANTIAL REHABILITATION PROGRAM		
7004-9009	For the purposes of a federally funded grant entitled, Section 8 Substantial Rehabilitation Program	9,329,096
FEDERAL HOUSING VOUCHER PROGRAM		
7004-9014	For the purposes of a federally funded grant entitled, Federal Housing Voucher Program	8,418,610
HOUSING CHOICE VOUCHER AND VASH		
7004-9015	For the purposes of a federally funded grant entitled, Housing Choice Voucher and Veterans Affairs Supportive Housing	235,517,260

FAMILY UNIFICATION PROGRAM

7004-9016	For the purposes of a federally funded grant entitled, Family Unification Program	2,449,278
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SUPPORTIVE HOUSING FOR PERSON WITH DISABILITIES

7004-9017	For the purposes of a federally funded grant entitled, Supportive Housing for Person with Disabilities	691,770
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SECTION 8 MODERATE REHABILITATION PROGRAM

7004-9019	For the purposes of a federally funded grant entitled, Section 8 Moderate Rehabilitation Program	9,628,595
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SECTION 8 NEW CONSTRUCTION PROGRAM

7004-9020	For the purposes of a federally funded grant entitled, Section 8 New Construction Program	6,371,464
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HOME INVESTMENT PARTNERSHIPS

7004-9028	For the purposes of a federally funded grant entitled, Home Investment Partnerships	11,255,976
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Retained Revenue		2,535,003
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LOW-INCOME HOUSING TAX CREDIT FEE RETAINED REVENUE

7004-9315	The department of housing and community development may expend for the administration and monitoring of the low-income housing tax credit and local administration programs an amount not to exceed \$2,535,003 from fees collected under those programs; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	2,535,003
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Trust Spending		13,757,471
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ECONOMIC DEVELOPMENT SET ASIDE REVOLVING LOAN AND GRANT FUND

3724-3041		3,638,900
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FEDERAL GRANT ADMINISTRATIVE FUNDS OVERHEAD ACCOUNT

3770-6640		612,723
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OLD COLONY PLANNING COUNCIL FUND

3770-6700	91,123
EMPLOYER ASSISTED HOUSING & PLANNING ASSISTANCE TOWARD HOUSING	
7004-0006	600,000
MOVING TO ECONOMIC OPPORTUNITY EXPENDABLE TRUST	
7004-0013	440,000
40B PROJECT ELIGIBILITY FEE INCOME EXPENDABLE TRUST	
7004-0016	68,000
SECTION 8 SUBSTANTIAL REHABILITATION ADMINISTRATIVE FEE	
7004-2361	283,056
SECTION 8 ADMINISTRATIVE FEE HOUSING VOUCHER	
7004-2363	1,927,169
SECTION 8 ADMINISTRATIVE FEE MODERATE REHABILITATION	
7004-2364	207,182
SECTION 8 ADMINISTRATIVE FEE NEW CONSTRUCTION	
7004-2365	729,931
TAX CREDIT ASSISTANCE TAX CREDIT EXCHANGE ASSET MGT FEE TRUST	
7004-2369	250,000
SMART GROWTH HOUSING TRUST	
7004-4500	1,203,000
HOUSING PRESERVATION AND STABILIZATION TRUST FUND	
7004-4778	2,000,000
MASSACHUSETTS HOME INVESTMENT PARTNERSHIP TRUST	
7004-9026	1,500,000
AFFORDABLE HOUSING TRUST FUND	
7004-9300	206,388

Department of Telecommunications and Cable

The mission of the Department of Telecommunications and Cable is to regulate the telecommunications and cable industries in accordance with statutory obligations imposed by the Commonwealth of Massachusetts and the federal government; to promote competition and protect consumers consistent with the public interest, including investigating and responding to carrier and consumer inquiries and complaints related to telecommunications and cable services; and to provide expert input, as requested by the Administration, to the development of telecommunications-related policies for the Commonwealth.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Department of Telecommunications and Cable	3,245	0	3,245	5,592

<http://www.mass.gov/ocabr/government/oca-agencies/dtc-lp/>

Budgetary Direct Appropriations

3,244,571

DEPARTMENT OF TELECOMMUNICATIONS AND CABLE

7006-0071	For the operation of the department of telecommunications and cable; provided, that notwithstanding the second sentence of section 7 of chapter 25C of the General Laws, the assessments levied for fiscal year 2016 under this section shall be made at a rate sufficient to produce 100 per cent of the amount appropriated in this item, and the associated fringe benefits costs for personnel paid from this item	3,244,571
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Division of Banks

The mission of the Division of Banks is to advance the public interest with the highest level of integrity and innovation by ensuring a sound, competitive and accessible banking and financial services environment.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Division of Banks	19,977	525	20,502	29,341

<http://www.mass.gov/dob>

Budgetary Direct Appropriations

17,501,641

DIVISION OF BANKS

7006-0010	For the operation of the division of banks; provided, that notwithstanding any general or special law to the contrary, the division shall assess 100 per cent of the amount appropriated in this item, and the associated fringe benefits costs for personnel paid from this item, upon financial institutions which the division	17,501,641
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currently regulates under section 2 of chapter 167 of the General Laws

Retained Revenue

2,475,000

LOAN ORIGINATOR ADMINISTRATION AND CONSUMER COUNSELING PROGRAM

7006-0011	The division of banks may expend for the costs associated with the licensure of loan originators under chapter 255F of the General Laws an amount not to exceed \$2,475,000 from the revenue received from administrative fees associated with licensure fees and from civil administrative penalties under chapter 255F; provided, that funds in this item may be expended as competitive grants for the operation of a pilot program for best lending practices, first-time homeowner counseling for non-traditional loans and 10 or more foreclosure education centers under section 16 of chapter 206 of the acts of 2007; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,475,000
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Trust Spending

525,000

MORTGAGE LOAN SETTLEMENT TRUST

7006-0041		500,000
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CONSUMER BOND CLAIM EXPENDABLE TRUST

7006-0044		25,000
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Division of Insurance

The mission of the Division of Insurance is to monitor the solvency of its licensees in order to promote a healthy, responsive and willing marketplace for consumers who purchase insurance products.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Division of Insurance	15,512	1,495	17,007	98,946

<http://www.mass.gov/doi>

Budgetary Direct Appropriations

15,511,731

DIVISION OF INSURANCE

7006-0020	For the operation of the division of insurance, including the expenses of the board of appeal on motor vehicle policies and bonds and the associated fringe benefits costs for personnel paid from this item and certain other costs of supervising motor vehicle liability insurance and the expenses of the fraudulent claims board; provided, that the positions of counsel I and counsel II shall not be subject to chapter 31 of the General Laws; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item, and the associated fringe costs of personnel paid from this item, shall be assessed upon the institutions which the division currently regulates under general or special laws or regulations, except for licensed business entity producers; and provided further, that the assessment shall be in addition to any and all assessments currently assessed upon the institutions	14,411,732
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HEALTH CARE ACCESS BUREAU ASSESSMENT

7006-0029	For the operation of the health care access bureau of the division of insurance; provided, that under section 7A of chapter 26 of the General Laws, the full amount appropriated in this item, as well as the associated fringe benefits costs for personnel paid from this item, shall be assessed upon the carriers licensed under chapters 175, 176A, 176B, and 176G of the General Laws	1,100,000
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Trust Spending	1,495,283
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ALLOCATION OF AIB FUNDS TRUST

7006-0009		311,000
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MEDICAL MALPRACTICE ANALYSIS BUREAU

9222-7500		234,283
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WORKERS' COMPENSATION RATING BUREAU TRUST FUND

9222-7650		600,000
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STATE RATING BUREAU MEDICAL MALPRACTICE INSURANCE TRUST

9222-7900		350,000
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Division of Professional Licensure

The mission of the Division of Professional Licensure is to protect the public's health, safety and welfare by licensing qualified individuals who provide services to consumers and by the fair and consistent enforcement of statutes and regulations of its 31 boards of registration and occupational schools.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
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Division of Professional Licensure	5,340	11,343	16,683	16,743
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<http://www.mass.gov/dpl>

Budgetary Direct Appropriations **4,749,504**

DIVISION OF PROFESSIONAL LICENSURE

7006-0040	For the operation and administration of the division of professional licensure; provided, that the division shall at all times employ not less than 2 hearing officers to facilitate the processing of cases pending before the various boards	4,749,504
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Retained Revenue **590,000**

OCCUPATIONAL SCHOOLS OVERSIGHT

7006-0151	For the division of professional licensure which may expend for the oversight of occupational schools an amount not to exceed \$590,000; provided, that revenues in excess of the appropriation that total not more than 25 per cent of total revenues for the fiscal year shall not revert to the General Fund but shall be available for expenditure in the subsequent fiscal year without further appropriation; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	590,000
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Trust Spending **11,343,116**

DIVISION OF PROFESSIONAL LICENSURE 50/50 TRUST

7006-0056	11,243,116
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TRU LITIGATION

7006-0059	100,000
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Division of Standards

The primary mission of the Division of Standards is to provide uniformity in the marketplace by enforcing standard accuracy requirements for devices used in the weighing or measuring of any item sold by weight, measure or count.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
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Division of Standards	1,942	0	1,942	2,722
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<http://www.mass.gov/standards>

Budgetary Direct Appropriations **1,056,545**

DIVISION OF STANDARDS

7006-0060 For the operation of the division of standards 896,173

ITEM PRICING INSPECTIONS

7006-0066 For the support of the division of standards' municipal inspection efforts; provided, that up to 15 per cent of this appropriation may be expended for administrative costs of the division 160,372

Retained Revenue **885,674**

ITEM PRICING INSPECTIONS RETAINED REVENUE

7006-0065 The division of standards may retain not more than \$491,923 in revenue from registration fees and fines that it collects under sections 184B to 184E, inclusive, of chapter 94 of the General Laws and section 56D of chapter 98 of the General Laws to support its enforcement activities under subsection (h) of said section 184D of said chapter 94; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system; and provided further, that notwithstanding said subsection (h) of said section 184D of said chapter 94, the division shall not fund the municipal grant program under said subsection (h) of said section 184D of said chapter 94 491,923

WEIGHTS AND MEASURES LAW ENFORCEMENT FEE RETAINED REVENUE

7006-0067 The division of standards may expend for enforcement of weights and measures laws an amount not to exceed \$58,751 from revenues received from item pricing violations collected through municipal inspection efforts and from weights and measures fees and fines collected from cities and towns 58,751

MOTOR VEHICLE REPAIR SHOP LICENSING FEE RETAINED REVENUE

7006-0068 The division of standards may expend an amount not to exceed \$335,000 from license fees collected from owners of motor vehicle repair shops 335,000

Massachusetts Marketing Partnership

The Massachusetts Marketing Partnership (MMP) is comprised of the Massachusetts Office of Travel and Tourism and the Massachusetts International Trade Office. The Office of Travel and Tourism promotes Massachusetts as a friendly, family-oriented leisure travel destination set in the midst of rich historical and cultural tradition and administers financial assistance to Local Tourist Councils. The International Trade Office focuses on expanding the Massachusetts economy by marketing the state's business internationally, through focused export promotion, attracting foreign companies to invest in Massachusetts and handling protocol as it relates to trade and investment.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Massachusetts Marketing Partnership	8,270	480	8,750	0

Budgetary Direct Appropriations**8,270,331**

MASSACHUSETTS OFFICE OF TRAVEL AND TOURISM

7008-0900 For the operation and administration of the office of travel and tourism
Massachusetts Tourism Fund ... 100% 6,146,956

LOCAL TOURIST COUNCILS FINANCIAL ASSISTANCE

7008-1000 For assistance to regional tourist councils under section 14 of chapter 23A of
the General Laws; provided, that notwithstanding any general or special law
or rule or regulation to the contrary, each of the councils may expend an
amount not to exceed 20 per cent of the funds appropriated in this item for the
cost of administrative services 500,000
Massachusetts Tourism Fund ... 100%

MASS OFFICE OF TRAVEL AND TOURISM INTERNATIONAL MARKETING

7008-1015 For the Massachusetts office of travel and tourism; provided, that with a focus
on increasing visitation and spending from countries, the office shall expend
funds for marketing the commonwealth in international markets to travelers 1,500,000

MASSACHUSETTS INTERNATIONAL TRADE COUNCIL

7008-1300 For the operation of the Massachusetts International Trade Office 123,375
Massachusetts Tourism Fund ... 100%

Trust Spending**479,633**

ANNUAL GOVERNOR'S TOURISM CONFERENCE

7008-0501 8,340

DOMESTIC MARKETING EXPENDABLE TRUST

7008-9012	22,268
MASSACHUSETTS OFFICE OF TRAVEL AND TOURISM EXPENDABLE	
7008-9018	101,839
MASSACHUSETTS INTERNATIONAL TRADE AND INVESTMENT EXPENDABLE	
7008-9019	347,186

Office of Consumer Affairs and Business Regulation

The mission of the Massachusetts Office of Consumer Affairs and Business Regulation (OCABR) is to protect Massachusetts consumers through advocacy, education and ensuring fair and honest business practices among the companies and licensees within our regulatory jurisdiction.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Office of Consumer Affairs and Business Regulation	1,470	230	1,700	1,300

<http://www.mass.gov/oca>

Budgetary Direct Appropriations 970,176

OFFICE OF CONSUMER AFFAIRS AND BUSINESS REGULATION

7006-0000	For the operation of the office of consumer affairs and business regulation, including the expenses of an administrative services unit	970,176
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Retained Revenue 500,000

HOME IMPROVEMENT CONTRACTORS RETAINED REVENUE

7006-0043	The office of consumer affairs may expend for the administration and enforcement of the home improvement contractor program an amount not to exceed \$500,000 from the revenue collected from fees for the registration and renewal of home improvement contractor registrations under section 11 of chapter 142A of the General Laws; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	500,000
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Trust Spending

230,000

GIFTS AND DONATIONS

9200-0140 30,000

RESIDENTIAL CONTRACTORS GUARANTY FUND

9200-0300 200,000

Office of the Secretary of Housing and Economic Development

The Executive Office of Housing and Economic Development (EOHED) coordinates policies and programs across the Massachusetts Office of Business Development, the Office of Consumer Affairs and Business Regulation and the Department of Housing and Community Development. The mission of EOHED and its agencies is to enhance the quality of life of Massachusetts residents by expanding affordable housing opportunities and stimulating job growth in all regions of the Commonwealth. EOHED strives to create a positive climate for both commercial and residential development, while at the same time promoting principles of smart growth. Additionally, EOHED seeks to protect consumers through a reasonable regulatory approach to critical business areas such as banking, insurance and telecommunications.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Office of the Secretary of Housing and Economic Development	10,748	11,298	22,047	0

<http://www.mass.gov/econ>

Budgetary Direct Appropriations **10,748,277**

EXECUTIVE OFFICE OF HOUSING AND ECONOMIC DEVELOPMENT

7002-0010 For the operation of the office of the secretary of housing and economic development including the operation of the Massachusetts permit regulatory office and the operation of the office of the wireless and broadband affairs director; provided, that agencies within the executive office may, with the prior approval of the secretary, streamline and improve administrative operations through interdepartmental service agreements 2,320,994

HOUSING AND ECONOMIC DEVELOPMENT IT COSTS

7002-0017 For the provision of information technology services within the executive office of housing and economic development 3,317,283

WORKFORCE DEVELOPMENT GRANT

7002-0020 For a precision manufacturing pilot program that provides training to unemployed and underemployed individuals, including veterans; provided, that the program shall be administered by the executive office of housing and economic development 860,000

URBAN AGENDA ECONOMIC DEVELOPMENT GRANTS

7002-0036	For a grant program to work with urban entrepreneurs through a competitive grant program to promote small businesses, create new jobs and support workforce development and training initiatives in urban communities; provided, that the program shall be administered by the executive office of housing and economic development	2,000,000
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COMMUNITY COMPACT GRANTS

7002-0039	For an incentive program for communities and municipalities engaging in the use of best practices determined by the Community Compact Cabinet created by Executive Order 554 issued January 23, 2015; provided, that the program shall be administered by the executive office of housing and economic development	650,000
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TRANSFORMATIVE DEVELOPMENT FUND

7002-1502	For the Transformative Development Fund established in section 46 of chapter 23G of the General Laws	1,000,000
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WORKING CITIES TECH ASSISTANCE GRANTS

7002-1506	For competitive technical assistance grants to be administered by the executive office of housing and economic development, in coordination with the Federal Reserve Bank of Boston, to provide multi-year support to initiatives that advance cross-sector collaboration among the public, private and non-profit sectors; provided, that, in order to qualify for funding, a project proposal shall catalyze and accelerate initiatives that create new or stronger working relationships between key institutions, agencies, organizations and businesses within municipalities with: (i) a population of greater than 35,000 and less than 250,000; (ii) a median family income that is below the median of those similarly-sized municipalities; and (iii) a median poverty rate that is above the median for those similarly-sized municipalities; provided further, that the Federal Reserve Bank of Boston shall identify additional program eligibility requirements; and provided further, that the private sector and other institutions shall contribute to this program an amount that is at least equal to the total state appropriation for this program	500,000
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ENTREPRENEUR IN RESIDENCE PILOT PROGRAM

7002-1509	For the Massachusetts Technology Park Corporation doing business as the Massachusetts Technology Collaborative in collaboration with the Massachusetts Medical Device Development Center and the Innovation Hub at the University of Massachusetts at Lowell and the Venture Development Center at the University of Massachusetts at Boston, established under chapter 123 of the acts of 2006, to offer candidates on nonimmigrant visas the opportunity to remain in the commonwealth to pursue practical training in entrepreneurship	100,000
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<i>Intragovernmental Service Fund</i>	4,264,618
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CHARGEBACK FOR HOUSING AND ECONOMIC DEVELOPMENT IT COSTS

7002-0018	For the cost of information technology services provided to agencies of the executive office of housing and economic development	4,264,618
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Intragovernmental Service Fund ... 100%

<i>Trust Spending</i>	7,033,857
STATE SMALL BUSINESS CREDIT INITIATIVE	
7002-9304	6,000,000
REGIONAL AND LOCAL PLANNING ASSISTANCE TRUST	
7004-9301	73,891
HOUSING AND ECONOMIC DEVELOPMENT EXPENDABLE TRUST	
7004-9303	959,966

Independents

Fiscal Year 2016 Resource Summary (\$000)

Department	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Barnstable Sheriffs Department	28,489	690	29,179	297
Berkshire District Attorney	4,210	146	4,355	0
Berkshire Sheriffs Department	17,861	0	17,861	584
Board of Library Commissioners	25,323	3,278	28,601	0
Bristol District Attorney	8,465	1,280	9,745	0
Bristol Sheriffs Department	47,740	0	47,740	6,000
Cape and Islands District Attorney	4,279	236	4,514	0
Commission on the Status of Women	98	0	98	0
Disabled Persons Protection Commission	2,725	0	2,725	0
District Attorneys Association	4,133	44	4,177	0
Dukes Sheriffs Department	2,916	0	2,916	0
Eastern District Attorney	9,754	0	9,754	0
Essex Sheriffs Department	63,018	375	63,393	2,184
Executive Office	6,083	0	6,083	0
Franklin Sheriffs Department	14,297	0	14,297	2,916
Hampden District Attorney	9,139	0	9,139	0
Hampden Sheriffs Department	79,570	20	79,590	4,058
Hampshire Sheriffs Department	13,497	10	13,507	235
Massachusetts Commission Against Discrimination	5,027	118	5,144	2,264
Massachusetts Cultural Council	11,785	1,321	13,106	2
Massachusetts Gaming Commission	1,150	28,383	29,533	1,150

FY2016 Governor's Budget Recommendation

Massachusetts Sheriffs Association	345	0	345	0
Middle District Attorney	10,519	0	10,519	0
Middlesex Sheriffs Department	72,126	70	72,196	1,076
Nantucket Sheriffs Department	773	0	773	0
Norfolk District Attorney	9,443	437	9,880	0
Norfolk Sheriffs Department	36,099	343	36,442	243
Northern District Attorney	15,550	370	15,920	0
Northwestern District Attorney	5,787	54	5,841	0
Office of Campaign and Political Finance	1,460	0	1,460	183
Office of the Attorney General	42,907	140	43,047	56,088
Office of the Inspector General	3,821	0	3,821	650
Office of the State Auditor	17,778	0	17,778	0
Office of the State Comptroller	20,353	44,449	64,802	4,697
Office of the Treasurer and Receiver-General	2,344,029	30,052	2,374,081	353,363
Plymouth District Attorney	8,258	0	8,258	0
Plymouth Sheriffs Department	54,051	0	54,051	7,500
Secretary of the Commonwealth	37,359	5,580	42,940	265,020
State Ethics Commission	1,925	0	1,925	51
State Lottery Commission	92,861	0	92,861	0
Suffolk District Attorney	17,966	0	17,966	0
Suffolk Sheriffs Department	108,064	1,287	109,351	7,000
Victim and Witness Assistance Board	1,373	9,227	10,600	0
Water Pollution Abatement	63,709	0	63,709	0
Worcester Sheriffs Department	45,425	0	45,425	85
TOTAL	3,371,539	127,911	3,499,449	715,647

Historical Employment Levels

Department	June FY2012	June FY2013	June FY2014	Approved FY2015	Projected FY2016
Barnstable Sheriffs Department	325	326	328	341	341
Berkshire District Attorney	50	49	49	49	55
Berkshire Sheriffs Department	191	200	198	213	213
Board of Library Commissioners	10	10	10	11	11
Bristol District Attorney	111	124	129	129	136
Bristol Sheriffs Department	523	549	566	564	564
Cape and Islands District Attorney	54	55	55	57	57
Commission on the Status of Women	1	1	1	1	1
Disabled Persons Protection Commission	28	26	27	32	32
District Attorneys Association	10	11	11	11	11
Dukes Sheriffs Department	44	47	46	48	48
Eastern District Attorney	155	153	155	159	159
Essex Sheriffs Department	493	531	624	625	670
Executive Office	73	70	72	75	75
Franklin Sheriffs Department	166	171	175	177	177
Hampden District Attorney	119	127	127	127	127
Hampden Sheriffs Department	845	850	884	902	918
Hampshire Sheriffs Department	158	163	163	168	168
Massachusetts Commission Against Discrimination	65	57	62	66	66
Massachusetts Cultural Council	25	25	24	26	26
Massachusetts Sheriffs Association	3	3	3	3	3
Middle District Attorney	156	154	155	154	165
Middlesex Sheriffs Department	660	692	652	643	694
Nantucket Sheriffs Department	3	3	3	3	3
Norfolk District Attorney	119	127	134	134	134
Norfolk Sheriffs Department	293	303	333	311	330
Northern District Attorney	231	241	227	258	258
Northwestern District Attorney	72	77	76	73	73
Office of Campaign and Political Finance	17	17	17	18	18
Office of the Attorney General	475	483	519	518	518
Office of the Inspector General	38	48	56	61	61
Office of the State Auditor	226	221	210	232	249
Office of the State Comptroller	80	84	87	88	88
Office of the Treasurer and Receiver-General	125	133	136	135	135
Plymouth District Attorney	124	132	132	137	137
Plymouth Sheriffs Department	539	574	600	596	596
Secretary of the Commonwealth	511	513	501	506	500
State Ethics Commission	23	24	23	24	25
State Lottery Commission	405	394	390	396	391
Suffolk District Attorney	248	241	251	268	280
Suffolk Sheriffs Department	987	962	978	1,019	1,019
Victim and Witness Assistance Board	7	11	9	9	9
Worcester Sheriffs Department	504	506	502	522	522

TOTAL	9,296	9,485	9,697	9,889	10,063
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Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2016 FTE figures are preliminary and may not represent actual levels.

Barnstable Sheriffs Department

The mission of the Barnstable County Sheriff's Department is to improve the quality of life on Cape Cod by protecting the public from criminal offenders through operating a safe, secure and rehabilitative correctional facility; and assisting municipal governments and local agencies through specialized public safety services.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Barnstable Sheriffs Department	28,489	690	29,179	297

<http://www.bsheriff.net/>

Budgetary Direct Appropriations

28,239,453

BARNSTABLE SHERIFF'S DEPARTMENT

8910-8200	For the operation of the Barnstable sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2015; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff's association in consultation with the executive office for administration and finance, fiscal year 2015 total costs per inmate by facility and security level no later than October 1, 2015; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction	28,239,453
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Retained Revenue

250,000

BARNSTABLE SHERIFF FEDERAL REIMBURSEMENT RETAINED REVENUE

8910-8210	The Barnstable sheriff's department may expend for the operation of the department an amount not to exceed \$250,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	250,000
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Trust Spending

690,000

COMMUNICATIONS FUND - BARNSTABLE COUNTY SHERIFF'S OFFICE

8910-8211	500,000
POLICE DETAIL FUND - BARNSTABLE COUNTY SHERIFF'S OFFICE	
8910-8212	140,000
BARNSTABLE COUNTY SHERIFF'S OFFICE FEDERAL DETENTION FUND ET	
8910-8222	50,000

Berkshire District Attorney

The Berkshire District Attorney's Office is charged with the mission of prosecuting criminal offenses in Berkshire County in a fair and efficient manner. The office is required to provide staffing, equipment and services to the citizens of Berkshire County and the Commonwealth of Massachusetts to meet that objective.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Berkshire District Attorney	4,210	146	4,355	0

<http://www.mass.gov/berkshireda>

Budgetary Direct Appropriations **4,209,571**

BERKSHIRE DISTRICT ATTORNEY

0340-1100	For the operation of the Berkshire district attorney's office	3,985,840
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BERKSHIRE DA STATE POLICE OVERTIME

0340-1198	For the overtime costs of state police officers assigned to the Berkshire district attorney's office	223,731
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Trust Spending **145,614**

INSURANCE FRAUD PROSECUTION TRUST

0340-0123	25,000
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STATE DRUG FORFEITURE FUNDS

0340-1114	87,070
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FEDERAL DRUG FORFEITURE FUNDS

0340-1115	33,544
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Berkshire Sheriffs Department

The primary mission of the Berkshire County Sheriff's Department is to protect the public from criminal offenders by operating a safe, secure and progressive correctional facility while committing to crime prevention awareness in the community. We accomplish our mission by maintaining a safe, secure direct supervision correctional facility while upholding all national standards, laws and judicial decisions; exploring innovative and cost effective community correction alternatives to incarceration that ensures the efficiency of the Berkshire County Sheriff's Department; pursuing the fair and equitable treatment of inmates while respecting the rights and dignity of all persons; creating a just and fair environment that encourages positive behavior from criminal offenders; and seeking the highest level of professionalism, through support, motivation and training for all employees with accountability to the public we serve.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Berkshire Sheriffs Department	17,861	0	17,861	584

www.bcsoma.org

Budgetary Direct Appropriations

17,306,274

BERKSHIRE SHERIFF'S DEPARTMENT

8910-0145	For the operation of the Berkshire sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2015; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff's association in consultation with the executive office for administration and finance, fiscal year 2015 total costs per inmate by facility and security level no later than October 1, 2015; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction	17,306,274
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Retained Revenue

554,376

DISPATCH CENTER RETAINED REVENUE

8910-0445	For the Berkshire sheriff's department, which may expend for the operation of the department an amount not to exceed \$300,000 from revenues generated from the operation of the Berkshire county communication center's 911 dispatch operations and other law enforcement related activities; provided, that all expenditures from this item shall be subject to chapter 29 of the General Laws and recorded on the Massachusetts management accounting and reporting system	300,000
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PITTSFIELD SCHOOLS RETAINED REVENUE

8910-0446	For the Berkshire sheriff's department, which may expend an amount not to exceed \$254,376 from revenues collected from the city of Pittsfield public school system; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the sheriff's office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system; and provided further, that expenditures from this item shall be subject to chapter 29 of the General Laws and recorded on the Massachusetts management accounting and reporting system	254,376
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Board of Library Commissioners

The Massachusetts Board of Library Commissioners is the agency of state government with the statutory authority and responsibility to organize, develop, coordinate and improve library services throughout the Commonwealth. The Board strives to provide every resident of the Commonwealth with full and equal access to library information resources regardless of geographic location, social or economic status, age, level of physical or intellectual ability or cultural background.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Board of Library Commissioners	25,323	3,278	28,601	0

<http://www.mass.gov/mbic>

Budgetary Direct Appropriations **25,322,939**

BOARD OF LIBRARY COMMISSIONERS

7000-9101	For the operation of the board of library commissioners	1,098,431
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REGIONAL LIBRARIES LOCAL AID

7000-9401	For state aid to regional public libraries; provided, that the board of library commissioners may provide quarterly advances of funds for purposes under clauses (1) and (3) of section 19C of chapter 78 of the General Laws, as it considers proper, to regional public library systems throughout each fiscal year, in compliance with the office of the comptroller's regulations on state grants; provided further, that notwithstanding any general or special law to the contrary, in calculating the fiscal year 2016 distribution of funds appropriated in this item, the board of library commissioners shall employ population figures used to calculate the fiscal year 2015 distribution; provided further, that the board shall provide funds for the continued operation of a single regional library system to serve the different geographic regions of the commonwealth and requiring that physical locations be maintained in both eastern and western Massachusetts to serve the residents of those regions; and provided further, that notwithstanding any general or special law to the contrary, the library of the commonwealth shall receive not less than 39.4 cents for each resident of the commonwealth	9,692,731
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TALKING BOOK PROGRAM WORCESTER

7000-9402	For the Talking Book Library Program at the Worcester public library	438,205
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TALKING BOOK PROGRAM WATERTOWN

7000-9406	For the operation of a statewide Braille and Talking Book Program in Watertown, including the operation of the machine-lending agency	2,468,121
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PUBLIC LIBRARIES LOCAL AID

7000-9501	For aid to public libraries; provided, that notwithstanding any general or special law to the contrary, no city or town shall receive any funds from this item in any fiscal year when the appropriation of the city or town for free public library services is below an amount equal to 102.5 per cent of the average of the appropriations for free public library service for the 3 fiscal years immediately preceding; provided further, that notwithstanding any general or special law to the contrary, the board of library commissioners may grant waivers in excess of the waiver limit set forth in the second paragraph of section 19A of chapter 78 of the General Laws in fiscal year 2016 for a period of not more than 1 year; provided further, that notwithstanding any general or special law to the contrary, of the amount by which this item exceeds the amount appropriated in chapter 194 of the acts of 1998, funds shall be distributed under the guidelines of the municipal equalization grant program and under the guidelines for the library incentive grant program and under the guidelines for the nonresident circulation offset program; and provided further, that notwithstanding any general or special law to the contrary, any payment made to a city or town from this item shall be deposited with the treasurer of the city or town and held in a separate account and shall be expended by the public library of the city or town without further appropriation	8,826,300
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LIBRARY TECHNOLOGY AND AUTOMATED RESOURCE - SHARING NETWORKS

7000-9506	For statewide library technology and resource-sharing programs	2,676,564
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CENTER FOR THE BOOK

7000-9508	For the Massachusetts Center for the Book, Inc., chartered as the Commonwealth Affiliate of the Center for the Book in the Library of Congress; provided, that the Massachusetts Center for the Book, Inc. shall be established as a public-private partnership charged with the development, support and promotion of cultural programming designed to advance the cause of books and reading and enhance the outreach potential of public libraries within the commonwealth	122,587
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Federal Grant Spending	3,278,179
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FEDERAL RESERVE - TITLE I

7000-9700	For the purposes of a federally funded grant entitled, Federal Reserve - Title I	157,554
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LIBRARY SERVICES TECHNOLOGY ACT

7000-9702	For the purposes of a federally funded grant entitled, Library Services	3,120,625
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Technology Act

Trust Spending

0

Bristol District Attorney

The Bristol District Attorney's Office has a proud tradition of protecting and serving the people of Bristol County through tough, fair prosecutions and proactive, progressive prevention and intervention programs. Their mission is to protect and serve the public, fight for victims and speak for those who otherwise would have no voice. It is a mission the office pursues with vigor, passion and diligence.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Bristol District Attorney	8,465	1,280	9,745	0

www.bristolda.com

Budgetary Direct Appropriations

8,464,784

BRISTOL DISTRICT ATTORNEY

0340-0900 For the operation of the Bristol district attorney's office 8,125,413

BRISTOL DA STATE POLICE OVERTIME

0340-0998 For the overtime costs of state police officers assigned to the Bristol district attorney's office 339,371

Trust Spending

1,280,441

STATE DRUG FORFEITURE FUNDS

0340-0914 1,091,657

FEDERAL DRUG FORFEITURE FUNDS

0340-0915 79,672

BRI INSURANCE FRAUD PROSECUTION TRUST

0340-0918 109,112

Bristol Sheriffs Department

The Bristol Sheriff's Department is an organization of public safety professionals responsible for custodial care and rehabilitation of inmates. The Sheriff's Department works in partnership with law enforcement agencies, government entities and community groups, lending resources to train, educate and respond to the safety concerns of our communities.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Bristol Sheriffs Department	47,740	0	47,740	6,000

www.bcsso-ma.us

Budgetary Direct Appropriations

41,740,253

BRISTOL SHERIFF DEPARTMENT

8910-8300	For the operation of the Bristol sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2015; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff's association in consultation with the executive office for administration and finance, fiscal year 2015 total costs per inmate by facility and security level no later than October 1, 2015; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction	41,740,253
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Retained Revenue

6,000,000

BRISTOL SHERIFF DEPARTMENT FEDERAL INMATE

8910-8310	For the Bristol sheriff's department, which may expend for the operation of the department an amount not to exceed \$6,000,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	6,000,000
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Cape and Islands District Attorney

The mission of the Cape and Islands District Attorney's Office is to investigate and prosecute criminal cases in the Juvenile Court, District Court, Superior Court, Appeals Court and Supreme Judicial Court on behalf of the Commonwealth and the people of Barnstable, Nantucket and Dukes Counties.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Cape and Islands District Attorney	4,279	236	4,514	0

<http://www.mass.gov/da/cape>

Budgetary Direct Appropriations **4,278,685**

CAPE AND ISLANDS DISTRICT ATTORNEY

0340-1000 For the operation of the Cape and Islands district attorney's office 3,988,801

CAPE AND ISLANDS DA STATE POLICE

0340-1098 For the overtime costs of state police officers assigned to the Cape and Islands district attorney's office 289,884

Trust Spending **235,500**

STATE DRUG FORFEITURE FUNDS

0340-1014 155,000

CPI JUVENILE DIVERSION PROGRAM

0340-1032 5,500

FEDERAL DRUG FORFEITURE FUNDS

0340-1050 75,000

Commission on the Status of Women

The Commission on the Status of Women exists to provide a permanent, effective voice for women across Massachusetts. The purpose of the Commission is to advance women toward full equality in all areas of life and to promote rights and opportunities for all women.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Commission on the Status of Women	98	0	98	0

<http://www.mass.gov/women>

Budgetary Direct Appropriations

98,210

COMMISSION ON THE STATUS OF WOMEN

0950-0000 For the operation of the commission on the status of women

98,210

Disabled Persons Protection Commission

The Disabled Persons Protection Commission is an independent state agency which exists to protect adults with disabilities from abusive acts or omissions of their caregivers through investigation, oversight, public awareness and prevention.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Disabled Persons Protection Commission	2,725	0	2,725	0

<http://www.mass.gov/dppc>

Budgetary Direct Appropriations

2,725,124

DISABLED PERSONS PROTECTION COMMISSION

1107-2501 For the operation of the disabled persons protection commission

2,725,124

District Attorneys Association

The Massachusetts District Attorneys' Association (MDAA) is an independent state agency whose mission is to provide uniform technology services, training and policy development for the eleven elected district attorneys (DAs) and their collective staffs of approximately 1,700 attorneys, advocates and support staff.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
District Attorneys Association	4,133	44	4,177	0

<http://www.mass.gov/mdaa>

Budgetary Direct Appropriations

4,132,895

DISTRICT ATTORNEY HEROIN PILOT PROGRAM

0340-0203	For the implementation and administration of drug diversion programs and for education programs for students to prevent the use of heroin; provided, that individuals abusing heroin who are arrested for crimes shall be eligible for the drug diversion program; provided further, that individuals charged with violent crimes shall not be eligible for participation in a drug diversion program; provided further, that a district attorney's office may contract with an organization for the purpose of administering a drug diversion program or education program; provided further, that not more than \$100,000 shall be distributed to any 1 district attorney's office; and provided further, that no funds shall be expended on the administrative costs of the Massachusetts District Attorneys' Association	500,000
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DISTRICT ATTORNEYS ASSOCIATION

0340-2100	For the operation of the Massachusetts district attorneys' association	1,815,806
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DISTRICT ATTORNEY RETENTION

0340-2117	For the retention of assistant district attorneys with more than 3 years of experience; provided, that the Massachusetts District Attorneys' Association shall transfer funds to the AA object class in each of the 11 district attorneys' offices in the commonwealth; provided further, that the association shall develop a formula for distribution of the funds; provided further, that funds distributed from this item to the district attorneys' offices shall be used for retention purposes and shall not be transferred out of the AA object class; provided further, that not more than \$100,000 shall be distributed to any 1 district attorney's office; and provided further, that no funds shall be expended on the administrative costs of the Association	500,000
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DISTRICT ATTORNEYS WIDE AREA NETWORK

0340-8908	For the costs associated with maintaining the Massachusetts district attorneys' association's wide area network	1,317,089
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Trust Spending

44,225

DISTRICT ATTORNEYS DUES

0340-2105		36,855
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DISTRICT ATTORNEY PERSONNEL TRAINING - CONFERENCE REGISTRATION

0340-2109		7,370
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Dukes Sheriffs Department

The mission of the Dukes Sheriff's Department is to operate a safe, secure, rehabilitative correctional facility and a regionalized E911 communication center. The Sherriff's Department works with local and state agencies through specialized services. The professional men and women of the Dukes County Sheriff's Department consistently strive to improve the quality of life in our community.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Dukes Sheriffs Department	2,916	0	2,916	0

www.dukescounty.org/Pages/DukesCountyMA_Sheriff/index

Budgetary Direct Appropriations **2,915,947**

DUKES SHERIFF'S DEPARTMENT

8910-8400	For the operation of the Dukes sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2015; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff's association in consultation with the executive office for administration and finance, fiscal year 2015 total costs per inmate by facility and security level no later than October 1, 2015; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction	2,915,947
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Eastern District Attorney

The Eastern District Attorney's Office represents the Commonwealth in criminal prosecutions that arise within its district. This office provides victim and witness services related to these criminal cases. In addition, this office has the authority to seek the forfeiture of assets related to criminal cases. Finally, within its district this office has the enforcement power related to certain nuisance actions.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Eastern District Attorney	9,754	0	9,754	0

<http://www.mass.gov/essexda>

Budgetary Direct Appropriations **9,753,520**

EASTERN (ESSEX) DISTRICT ATTORNEY

0340-0300 For the operation of the Eastern district attorney's office 9,228,995

EASTERN DA STATE POLICE OT

0340-0398 For the overtime costs of state police officers assigned to the Eastern district attorney's office 524,525

Essex Sheriffs Department

The Essex County Sheriff's Department's top priority is to protect residents in the region from criminal offenders. This is accomplished by housing inmates in a secure and fair manner; providing rehabilitation and academic training to offenders while they are incarcerated so they will not repeat their mistakes once they are released; practicing correctional policies that comply with all local, state and federal laws; using innovative correctional approaches that are in accord with the Essex County Sheriff's Department's top mission; and informing and educating the public about the department through the media, tours of the facility and public appearances by the Sheriff, administrators, K-9 Unit and uniformed personnel.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Essex Sheriffs Department	63,018	375	63,393	2,184

<http://www.mass.gov/eccf>

Budgetary Direct Appropriations **61,017,744**

ESSEX SHERIFF'S DEPARTMENT

8910-0619 For the operation of the Essex sheriff's office; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2015; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff's association in consultation with the executive office for administration and finance, fiscal year 2015 total costs per inmate by facility and security level no later than October 1, 2015; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction 61,017,744

Retained Revenue **2,000,000**

REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE

8910-6619	For the Essex sheriff's department, which may expend for the operation of the department an amount not to exceed \$2,000,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,000,000
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Trust Spending	375,390
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ESSEX REGIONAL EMERGENCY COMMUNICATIONS CENTER

8910-0610	225,390
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NARCOTIC FORFEITURE

8910-0613	150,000
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Executive Office

The mission of the Executive Office is to provide fiscally responsible and efficient management of the operations of the Executive Branch of state government. The Governor's Office develops and implements policies that best positions the Massachusetts economy for economic recovery, provides for the health and welfare of its residents, offers a world-class education to our children, protects against threats to public safety and the environment and ensures the fiscal stability of all 351 cities and towns of the Commonwealth. The Governor's Office coordinates the activities of all Executive Branch agencies through the cabinet secretaries and communicates to the General Court and the general public the aims, objectives and accomplishments of the Administration. The Office develops, oversees and guides key administration initiatives through to completion.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Executive Office	6,083	0	6,083	0

www.mass.gov/gov

Budgetary Direct Appropriations	6,083,217
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OFFICE OF THE GOVERNOR

0411-1000	For the operation of the offices of the governor, the lieutenant governor and the governor's council; provided, that the amount appropriated in this item may be used at the discretion of the governor for the payment of extraordinary expenses not otherwise provided for and for transfer to appropriation accounts where the amounts otherwise available may be insufficient	5,244,390
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OFFICE OF THE CHILD ADVOCATE

0411-1005 For the operation of the office of the child advocate 450,000

COMMONWEALTH PERFORMANCE ACCOUNTABILITY AND TRANSPARENCY

1100-1201 For the operation of the office of commonwealth performance, accountability and transparency; provided, that the activities funded from this item may include, but not be limited to: the implementation and maintenance of a performance management program across executive departments, monitoring and reviewing of federal grant applications to maximize federal revenue opportunities and ensure compliance with federal reporting requirements including the implementation and oversight of the Federal Financial Accountability and Transparency Act, maintaining transparency of the commonwealth's administration and finance activities in compliance with section 14C of chapter 7 of the General Laws and other statewide transparency initiatives, enhancing program integrity and ongoing efforts to prevent fraud, waste and abuse throughout executive departments; provided further, that funds may be expended for performing enhanced economic forecasting and analysis; and provided further, that the unit may develop guidelines and methodologies for agencies to follow in the forecasting of caseloads and revenue 388,828

Franklin Sheriffs Department

The primary mission of the Franklin Sheriff's Office is the protection of the public. The philosophy of the Sheriff's Office is to protect the public by operating the Franklin County Jail and House of Correction and providing public safety services to the citizens of Franklin County.

- Operation of a regional correctional system
- Transportation of prisoners
- Detention of pre-arraignment arrestees
- Service of judicial process
- Community policing/crime prevention programs for the benefit of senior citizens
- Juvenile outreach services
- Enforcement of laws enacted for the protection of the health, safety and welfare of the people

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Franklin Sheriffs Department	14,297	0	14,297	2,916

www.fcso-ma.us

Budgetary Direct Appropriations 11,421,347

FRANKLIN SHERIFF'S DEPARTMENT

8910-0108 For the operation of the Franklin sheriff's office; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county 11,421,347

sentenced and state sentenced inmates, starting July 1, 2015; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff's association in consultation with the executive office for administration and finance, fiscal year 2015 total costs per inmate by facility and security level no later than October 1, 2015; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction

Retained Revenue

2,875,896

REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE

8910-0188	For the Franklin sheriff's department, which may expend for the operation of the department an amount not to exceed \$2,500,000 from any state or federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,500,000
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FRANKLIN SHERIFF'S DEPARTMENT FEDERAL TRANSPORT

8910-0288	For the Franklin Sheriff's office, which may expend for the operation of the office an amount not to exceed \$375,895 from revenues received from federal reimbursements for transportation of federal detainees; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	375,895
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Hampden District Attorney

The District Attorney is elected by the citizens of Hampden County to represent them in the prosecution of criminal cases and on a broad spectrum of societal interests. The mission of the District Attorney is to seek justice, to promote public safety to identify and mitigate where possible, the social and economic causes that lead to an increase in crime, and to collaborate with law enforcement agencies and social agencies to enhance juvenile interention and crime prevention.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Hampden District Attorney	9,139	0	9,139	0

Budgetary Direct Appropriations **9,139,195**

HAMPDEN DISTRICT ATTORNEY

0340-0500 For the operation of the Hampden district attorney's office 8,785,700

HAMPDEN DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0598 For the overtime costs of state police officers assigned to the Hampden district attorney's office 353,495

Hampden Sheriffs Department

The mission of the Hampden County Sheriff's Department is to empower offenders to reclaim their liberty through informed and responsible choices. This mission is accomplished through a professional, well-trained and dedicated staff committed to the goals of the facility. The continuum of care, from entry to post-release, is designed to promote successful offender re-entry as socially and civically responsible citizens.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Hampden Sheriffs Department	79,570	20	79,590	4,058

<http://www.hcsdmass.org/>

Budgetary Direct Appropriations **75,831,455**

HAMPDEN SHERIFF'S DEPARTMENT

8910-0102 For the operation of the Hampden sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2015; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff's association in consultation with the executive office for administration and finance, fiscal year 2015 total costs per inmate by facility and security level no later than October 1, 2015; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction 71,076,757

HAMPDEN SHERIFF REGIONAL MENTAL HEALTH STAB UNIT

8910-1010 For the operations of a regional behavioral evaluation and stabilization unit to provide forensic mental health services within existing physical facilities for incarcerated persons in the care of correctional facilities in the commonwealth; provided, that the unit shall be located in Hampden county to serve the needs of incarcerated persons in the care of Berkshire, Franklin, 1,013,156

Hampden, Hampshire and Worcester counties; provided further, that the services of the units shall be made available to incarcerated persons in the care of the department of correction; provided further, that the sheriff, in conjunction with the department of correction and the Massachusetts sheriffs' association, shall prepare a report that shall include, but not be limited to: (a) the number of incarcerated persons in facilities located in counties that were provided services in each unit; (b) the number of incarcerated persons in department of correction facilities that were provided services in each unit; (c) the alleviation in caseload at Bridgewater state hospital associated with fewer incarcerated persons in the care of counties being attended to at the hospital; and (d) the estimated and projected cost-savings in fiscal year 2016 to the sheriff offices and the department of correction associated with the regional units; provided further, that the report shall be submitted to the executive office for administration and finance and the house and senate committees on ways and means not later than March 15, 2016; and provided further, that the department of mental health shall maintain monitoring and quality review functions of the unit

HAMPDEN SHERIFF INMATE TRANSFERS

8910-1020	For costs related to department of correction inmates with less than 2 years of their sentence remaining who have been transferred to the Hampden sheriff's department	489,171
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WESTERN MASS REGIONAL WOMEN S CORRECTION

8910-1030	For the operation of the Western Massachusetts Regional Women's Correctional Center	3,252,370
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Retained Revenue		3,738,245
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PRISON INDUSTRIES RETAINED REVENUE

8910-1000	The Hampden sheriff's department may expend for prison industries programs an amount not to exceed \$3,088,245 from revenues collected from the sale of prison industries products; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	3,088,245
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REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE

8910-2222	For the Hampden sheriff's office, which may expend for the operation of the office an amount not to exceed \$650,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	650,000
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Trust Spending		20,000
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FEDERAL FORFEITURED PROPERTY

8910-3233

20,000

Hampshire Sheriffs Department

The primary mission of the Hampshire Sheriff's Department is to protect society from criminal offenders by safely and humanely housing inmates at the least restrictive security level that is practical and still protects the public.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Hampshire Sheriffs Department	13,497	10	13,507	235

<http://www.hampshiresheriffs.com/>

Budgetary Direct Appropriations

13,298,440

HAMPSHIRE SHERIFF'S DEPARTMENT

8910-0110	For the operation of the Hampshire sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2015; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff's association in consultation with the executive office for administration and finance, fiscal year 2015 total costs per inmate by facility and security level no later than October 1, 2015; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction	13,298,440
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Retained Revenue

198,952

HAMPSHIRE REGIONAL LOCKUP RETAINED REVENUE

8910-1112	For the Hampshire sheriff's office, which may expend for the operation of the Hampshire county regional lockup at the Hampshire county jail an amount not to exceed \$173,952 in revenue; provided, that the sheriff shall enter into agreements to provide detention services to various law enforcement agencies and municipalities, and shall determine and collect fees for those detentions from the law enforcement agencies and municipalities	173,952
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HAMPSHIRE SHERIFFS FEDERAL INMATE REIMBURSEMENT RETAINED REV

8910-1127	For the Hampshire Sheriff's office, which may expend for the operation of the	25,000
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office an amount not to exceed \$25,000 from revenues received from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system

Trust Spending 10,000

DRUG TASK FORCE EXPENDABLE TRUST-FORFEITED FUNDS

8910-0247 10,000

Massachusetts Commission Against Discrimination

The Massachusetts Commission Against Discrimination's (MCAD) mission is to eradicate discrimination and ensure equality of opportunity by enforcing the Commonwealth's anti-discrimination laws in employment, housing, public accommodations, credit, lending and education.

The Commission combats discrimination and advances the civil rights of the people of the Commonwealth of Massachusetts by engaging in law enforcement activities (filing of complaints, investigations, mediations and conciliations, prosecution, adjudication and litigation) and conducting community outreach and education (training sessions, public education and testing programs).

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Massachusetts Commission Against Discrimination	5,027	118	5,144	2,264

<http://www.mass.gov/mcad>

Budgetary Direct Appropriations 2,767,791

MASSACHUSETTS COMMISSION AGAINST DISCRIMINATION

0940-0100 For the operation of the Massachusetts commission against discrimination; provided, that all positions except clerical shall be exempt from chapter 31 of the General Laws; provided further, that the commission shall pursue the highest allowable rate of federal reimbursement; and provided further, that the commission shall work with the office of access and opportunity and the office of diversity and equal opportunity to design and deliver training to executive branch staff 2,767,791

Retained Revenue 2,258,911

FEES AND FEDERAL REIMBURSEMENT RETAINED REVENUE

0940-0101	The Massachusetts commission against discrimination may expend not more than \$2,118,911 from revenues from fees and federal reimbursements received in fiscal year 2016 and prior fiscal years for the purposes of the United States Department of Housing and Urban Development fair housing type 1 program and the equal opportunity resolution contract program; provided, that notwithstanding any general or special law to the contrary, for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,118,911
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DISCRIMINATION PREVENTION PROGRAM RETAINED REVENUE

0940-0102	The Massachusetts commission against discrimination may expend for the operation of the discrimination prevention certification program an amount not to exceed \$140,000 from revenues collected from fees charged for the training and certification of diversity trainers	140,000
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Trust Spending	117,552
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FAIR HOUSING AND TESTING PROJECT

0940-0121	117,552
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Massachusetts Cultural Council

The Massachusetts Cultural Council promotes excellence, access, education and diversity in the arts, humanities and interpretive sciences to improve the quality of life for all Massachusetts residents and contribute to the economic vitality of our communities. The Massachusetts Cultural Council is committed to building a central place for the arts, sciences and humanities in the everyday lives of communities across the Commonwealth through a combination of grant programs, partnerships and services for non-profit cultural organizations, schools, communities and individual artists.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Massachusetts Cultural Council	11,785	1,321	13,106	2

<http://www.mass.gov/mcc>

Budgetary Direct Appropriations	11,785,201
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MASSACHUSETTS CULTURAL COUNCIL

0640-0300	For the services and operations of the council, including grants to or contracts with public and nonpublic entities; provided, that the council may expend the	11,785,201
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amounts appropriated in this item for the purposes of the council as provided in sections 52 to 58, inclusive, of chapter 10 of the General Laws; provided further, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund; and provided further, that a person employed under this item shall be considered an employee within the meaning of section 1 of chapter 150E of the General Laws and shall be placed in the appropriate bargaining unit

Federal Grant Spending **864,100**

FOLK AND TRADITIONAL ARTS INITIATIVES

0640-9716	For the purposes of a federally funded grant entitled, Folk and Traditional Arts Initiatives	25,000
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BASIC STATE GRANT

0640-9717	For the purposes of a federally funded grant entitled, Basic State Grant	585,000
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ARTISTS IN EDUCATION

0640-9718	For the purposes of a federally funded grant entitled, Artists in Education	71,100
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YOUTH REACH STATE AND REGIONAL PROGRAMS

0640-9724	For the purposes of a federally funded grant entitled, Youth Reach State and Regional Programs	183,000
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Trust Spending **456,793**

MASSDEVELOPMENT EXPENDABLE TRUST

0640-2102		296,793
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MASSACHUSETTS CULTURAL COUNCIL GENERAL TRUST

0640-6501		150,000
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COMMONWEALTH AWARDS

0640-9725		10,000
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Massachusetts Gaming Commission

The mission of the Massachusetts Gaming Commission is to create a fair, transparent and participatory process for implementing the expanded gaming law.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Massachusetts Gaming Commission	1,150	28,383	29,533	1,150

<http://massgaming.com/>

Budgetary Direct Appropriations

1,150,000

PAYMENTS TO CITIES TOWNS FOR LOCAL SHARE RACING TAX REVENUE

1050-0140	For payments to cities and towns in accordance with chapter 23K of the General Laws; provided, that the Massachusetts gaming commission shall reimburse the General Fund for payments made under this item; provided further that notwithstanding said chapter 23K of the General Laws, or any other general or special law to the contrary, in calendar year 2015, the town of Plainville shall be included in the payments to cities and towns from the commission	1,150,000
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Trust Spending

28,382,775

MASSACHUSETTS GAMING COMMISSION

1050-0001	26,309,944
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MASSACHUSETTS RACING DEVELOPMENT AND OVERSIGHT TRUST

1050-0003	2,072,831
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Massachusetts Sheriffs Association

The Massachusetts Sheriffs' Association (MSA) works to secure a unity of action by the sheriffs of the Commonwealth in order to address the numerous issues that have a direct relationship and impact on the entire criminal justice system and which may affect the operation of the various sheriffs' offices. These issues shall include, but not be limited to, those related to law enforcement, the care and custody of inmates and detainees, judicial services, transportation of prisoners, recidivism, officer training, re-entry programming and legislative advocacy. The MSA shall also foster cooperative relationships among the sheriffs' offices for the purpose of developing standardized training, providing governance over shared projects, discussing operational best practices and evaluating research and data on matters of mutual interest and concern. Ultimately, the MSA shall work to promote a greater understanding of the matters impacting the sheriffs' offices and to bring together other law enforcement and criminal justice professionals and practitioners to increase cooperation and demonstrate strategies that can be utilized to improve the public safety of all Massachusetts communities.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
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Massachusetts Sheriffs Association	345	0	345	0
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www.mass.gov/msa

Budgetary Direct Appropriations

344,790

MASSACHUSETTS SHERIFFS' ASSOCIATION OPERATIONS

8910-7110	For the operation of the Massachusetts sheriffs' association; provided, that the sheriffs shall appoint persons to serve as executive director, assistant executive director, research director and other staff positions as necessary for the purpose of coordination and standardization of services and programs, the collection and analysis of data related to incarceration and recidivism and generation of reports, technical assistance and training to ensure standardization in organization, operations and procedures; provided further, that this staff shall not be subject to section 45 of chapter 30 of the General Laws or chapter 31 of the General Laws and shall serve at the will and pleasure of a majority of sheriffs; provided further, that the executive director of the association shall submit a report that shows the amounts of all grants awarded to each sheriff in fiscal year 2016; provided further, that the report shall be submitted to the house and senate committees on ways and means not later than February 1, 2016; provided further, that the association shall post on its website the monthly inmate population by county by the first of each month starting August 1, 2015; provided further, that each sheriffs' department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2015 total costs per inmate by facility and security level no later than October 1, 2015; provided further, that each sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction; and provided further, that all expenditures made by the sheriff departments of the counties of Massachusetts shall be subject to chapter 29 of the General Laws and recorded on the Massachusetts management accounting and reporting system	344,790
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Middle District Attorney

The principal mission of the Office of the Middle District Attorney is the just administration of the criminal laws of the Commonwealth.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Middle District Attorney	10,519	0	10,519	0

<http://www.worcesterda.com>

Budgetary Direct Appropriations

10,519,004

MIDDLE (WORCESTER) DISTRICT ATTORNEY

0340-0400 For the operation of the Middle district attorney's office 10,088,964

WORCESTER DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0498 For the overtime costs of state police officers assigned to the Middle district attorney's office 430,039

Middlesex Sheriffs Department

The Middlesex Sheriff's Department provides a secure, safe and humane environment for both staff and offenders. The Department's commitment to public safety is to improve the quality of life in the community through public awareness, reintegration and by exercising core beliefs of professionalism, respect, fairness and integrity.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Middlesex Sheriffs Department	72,126	70	72,196	1,076

<http://www.middlesexsheriff.org/>

Budgetary Direct Appropriations 71,206,527

MIDDLESEX SHERIFF'S DEPARTMENT

8910-0107 For the operation of the Middlesex sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2015; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff's association in consultation with the executive office for administration and finance, fiscal year 2015 total costs per inmate by facility and security level no later than October 1, 2015; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction 70,310,139

MIDDLESEX SHERIFF MENTAL HEALTH STAB UNIT

8910-1101 For the operations of a regional behavioral evaluation and stabilization unit to provide forensic mental health services within existing physical facilities for incarcerated persons in the care of correctional facilities in the commonwealth; provided, that the unit shall be located in Middlesex county to serve the needs of incarcerated persons in the care of Barnstable, Bristol, Dukes, Essex, Nantucket, Middlesex, Norfolk, Plymouth and Suffolk counties; provided further, that the services of the unit shall be made available to 896,387

incarcerated persons in the care of the department of correction; provided further, that the sheriff, in conjunction with the department of correction and the Massachusetts sheriffs' association, shall prepare a report that shall include, but not be limited to: (a) the number of incarcerated persons in facilities located in counties that were provided services in each unit; (b) the number of incarcerated persons in department of correction facilities that were provided services in each unit; (c) the alleviation in caseload at Bridgewater state hospital associated with fewer incarcerated persons in the care of counties being attended to at the hospital; and (d) the estimated and projected cost-savings in fiscal year 2016 to the sheriff offices and the department of correction associated with the regional units; provided further, that the report shall be submitted to the executive office for administration and finance and the house and senate committees on ways and means not later than March 15, 2016; and provided further, that the department of mental health shall maintain monitoring and quality review functions of the unit

Retained Revenue **919,700**

REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE

8910-0160	For the Middlesex sheriff's department, which may expend for the operation of the department an amount not to exceed \$850,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	850,000
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PRISON INDUSTRIES RETAINED REVENUE

8910-1100	For the Middlesex sheriff's office, which may expend for the operation of a prison industries program an amount not to exceed \$69,700 from revenues collected from the sale of products, for materials, supplies, equipment, recyclable reimbursements, printing services, maintenance of facilities and compensation of employees of the program; provided, that, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	69,700
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Trust Spending **70,000**

MIDDLESEX SHERIFF S OFFICE COMMUNITY PROGRAMS EXPEND TRUST

8910-0449		70,000
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Nantucket Sheriffs Department

The Nantucket Sheriff's Department serves civil and criminal process and court papers. The Department also handles prisoner transport, evictions, landlord and tenant questions, state programs and sheriff sales of real and personal property.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Nantucket Sheriffs Department	773	0	773	0

Budgetary Direct Appropriations

773,079

NANTUCKET SHERIFF'S DEPARTMENT

8910-8500 For the operation of the Nantucket sheriff's department; 773,079

Norfolk District Attorney

The mission of the Office of the Norfolk District Attorney is to seek justice through the fair and ethical prosecution of criminal cases, to work with victims and their families to ensure a voice to those who otherwise might not be heard, and to create a safer community through positive partnerships with law enforcement and the community.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Norfolk District Attorney	9,443	437	9,880	0

<http://www.mass.gov/da/norfolk>

Budgetary Direct Appropriations

9,442,967

NORFOLK DISTRICT ATTORNEY

0340-0700 For the operation of the Norfolk district attorney's office 8,998,569

NORFOLK DA STATE POLICE OT

0340-0798 For the overtime costs of state police officers assigned to the Norfolk district attorney's office 444,398

Trust Spending

437,200

CRIMINAL PROSECUTION EDUCATION

0340-0709 17,000

STATE DRUG FORFEITURE FUNDS

0340-0714 325,700

FEDERAL DRUG FORFEITURE FUNDS

0340-0715 94,500

Norfolk Sheriffs Department

The Norfolk County Sheriff's Department serves the citizens of Norfolk County by enhancing public safety through the operation of a safe, secure and humane direct supervision correctional facility. These efforts are accomplished with a highly trained, dedicated, professional, compassionate and diverse workforce as well as collaborative agreements with both public and private stakeholders.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Norfolk Sheriffs Department	36,099	343	36,442	243

www.norfolksheriff.com

Budgetary Direct Appropriations 35,855,394

NORFOLK SHERIFF'S DEPARTMENT

8910-8600 For the operation of the Norfolk sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2015; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff's association in consultation with the executive office for administration and finance, fiscal year 2015 total costs per inmate by facility and security level no later than October 1, 2015; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction 35,855,394

Retained Revenue 243,360

NORFOLK SHERIFF'S DEPARTMENT FEDERAL INMATE

8910-8610	For the Norfolk sheriff's office, which may expend for the operation of the office an amount not to exceed \$243,360 from revenues received from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	243,360
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<i>Trust Spending</i>	342,883
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NORFOLK COUNTY SHERIFF S OFFICE SCAAP FUND EXPENDABLE TRUST

8910-8620	101,883
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NORFOLK COUNTY SHERIFF COMMUNICATIONS FUND EXPENDABLE TRUST

8910-8622	120,000
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NORFOLK CTY SHERIFF FEDERAL DRUG FORFEITURE TRUST

8910-8624	21,000
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NORFOLK CTY SHERIFF COMMUNITY PROGRAMS TRUST

8910-8625	100,000
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Northern District Attorney

The Middlesex (Northern) District Attorney's Office is a diverse team of dedicated, hard-working, professional prosecutors who are also progressive-minded public servants. The Office has a proud tradition of protecting and serving the people of Middlesex County through tough, fair prosecutions and proactive, progressive prevention and intervention efforts. The true essence of what we do is to protect and serve the public, fight for victims and speak for those who otherwise would have no voice. It is a mission pursued with focus, with passion and with the utmost dedication.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Northern District Attorney	15,550	370	15,920	0

<http://www.middlesexda.com>

<i>Budgetary Direct Appropriations</i>	15,549,886
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NORTHERN (MIDDLESEX) DISTRICT ATTORNEY

0340-0200 For the operation of the Northern district attorney's office	15,012,742
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MIDDLESEX DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0298	For the overtime costs of state police officers assigned to the Northern district attorney's office	537,144
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Trust Spending		370,000
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FEDERAL FORFEITURE - TRE SOURCED FUNDS

0340-0212		50,000
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FEDERAL DRUG FORFEITURE FUNDS

0340-0213		100,000
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STATE DRUG FORFEITURE FUNDS

0340-0214		200,000
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CONFERENCE REGISTRATION FEES

0340-0216		20,000
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Northwestern District Attorney

The Office of the Northwestern District Attorney, in partnership with the communities we serve, is dedicated to the pursuit of truth, justice, and the protection of the public.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Northwestern District Attorney	5,787	54	5,841	0

<http://northwesternda.org/>

Budgetary Direct Appropriations	5,786,554
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NORTHWESTERN DISTRICT ATTORNEY

0340-0600	For the operation of the Northwestern district attorney's office	5,480,536
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NORTHWESTERN DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0698	For the overtime costs of state police officers assigned to the Northwestern district attorney's office	306,018
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Trust Spending**54,278**

DISTRICT ATTORNEY INVESTIGATIONS TRAINING AND OUTREACH

0340-0676

54,278

Office of Campaign and Political Finance

The Office of Campaign and Political Finance (OCPF) is an independent state agency that administers Massachusetts General Laws Chapter 55, the campaign finance law, and Chapter 55C, the limited public financing program for statewide candidates. Established in 1973, OCPF is the depository for disclosure reports filed by candidates and committees.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Office of Campaign and Political Finance	1,460	0	1,460	183

<http://www.mass.gov/ocpf>**Budgetary Direct Appropriations****1,459,594**

OFFICE OF CAMPAIGN AND POLITICAL FINANCE

0920-0300 For the operation of the office of campaign and political finance

1,459,594

Office of the Attorney General

The Attorney General is the chief lawyer and law enforcement officer of the Commonwealth of Massachusetts. The Office represents the Commonwealth in many matters in which it is a party. In addition, the Attorney General is a resource to residents who are facing challenges in the area of consumer protection, fraud, civil rights violations, health care and insurance issues. The main office of the Attorney General is located in Boston. Regional offices are fully staffed and located in Western, Central and Southeastern Massachusetts, allowing residents more convenient access to services in their area.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Office of the Attorney General	42,907	140	43,047	56,088

<http://www.mass.gov/ago/>**Budgetary Direct Appropriations****40,407,088**

OFFICE OF THE ATTORNEY GENERAL ADMINISTRATION

0810-0000	For the operation of the office of the attorney general	22,631,530
COMPENSATION TO VICTIMS OF VIOLENT CRIMES		
0810-0004	For compensation to victims of violent crimes; provided, that notwithstanding chapter 258C of the General Laws, if a claimant is 60 years of age or older at the time of the crime and is not employed or receiving unemployment compensation, the claimant shall be eligible for compensation in accordance with said chapter 258C even if the claimant has suffered no out-of-pocket loss; provided further, that compensation to the claimant shall be limited to a maximum of \$50; and provided further, that notwithstanding any general or special law to the contrary, victims of the crime of rape shall be notified of all available services designed to assist rape victims including, but not limited to, the provisions outlined in section 5 of chapter 258B of the General Laws	2,149,169
PUBLIC UTILITIES PROCEEDINGS UNIT		
0810-0014	For the operation of the public utilities proceedings unit; provided, that notwithstanding any general or special law to the contrary, the amount assessed under section 11E of chapter 12 of the General Laws shall equal the amount expended from this item	2,311,589
MEDICAID FRAUD CONTROL UNIT		
0810-0021	For the operation of the Medicaid fraud control unit; provided, that expenditures from this item shall be federally reimbursable	3,961,672
WAGE ENFORCEMENT PROGRAM		
0810-0045	For the operation of the wage enforcement program	3,694,142
LITIGATION AND ENHANCED RECOVERIES		
0810-0061	For the purpose of funding existing and future litigation devoted to obtaining significant recoveries for the commonwealth	2,621,336
STATE POLICE OVERTIME FOR AG		
0810-0098	For the costs associated with police overtime for the office of the attorney general	408,235
INSURANCE PROCEEDINGS UNIT		
0810-0201	For the costs incurred in administrative and judicial proceedings on insurance; provided, that notwithstanding any general or special law to the contrary, the amount assessed for these costs shall be equal to the amount expended from this item; and provided further, that funds appropriated in this item may be expended for the purposes of items 0810-0338 and 0810-0399	1,473,854
AUTOMOBILE INSURANCE FRAUD INVESTIGATION AND PROSECUTION		
0810-0338	For the costs of the automobile insurance fraud investigation and prosecution program; provided, that notwithstanding any general or special law to the contrary, the amount assessed for these costs shall be equal to the amount expended from this item	426,861

WORKERS' COMPENSATION FRAUD INVESTIGATION AND PROSECUTION

0810-0399	For the costs of investigating and prosecuting workers' compensation fraud; provided, that notwithstanding any general or special law to the contrary, the amount assessed for these costs shall be equal to the amount expended from this item; and provided further, that the attorney general shall investigate and prosecute, where appropriate, employers who fail to provide workers' compensation insurance in accordance with the laws of the commonwealth	279,334
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GAMING ENFORCEMENT DIVISION

0810-1204	For the costs of the gaming enforcement division as required by section 11M of chapter 12 of the General Laws	449,364
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Retained Revenue		2,500,000
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FALSE CLAIMS RECOVERY RETAINED REVENUE

0810-0013	For the office of the attorney general which may expend for a false claims program an amount not to exceed \$2,500,000 from revenues collected from enforcement of the false claims law; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,500,000
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Trust Spending		139,682
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LOCAL CONSUMER AID REIMBURSEMENT

0810-0033		47,488
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MASS DOT REPRESENTATION COSTS

0810-7201		92,194
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Office of the Inspector General

The mission of the Office of the Inspector General is to prevent and detect fraud, waste, and abuse in the expenditure of public funds, as authorized under General Laws Chapter 12A.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Office of the Inspector General	3,821	0	3,821	650

<http://www.mass.gov/ig>

Budgetary Direct Appropriations **3,170,989**

OFFICE OF THE INSPECTOR GENERAL

0910-0200 For the operation of the office of the inspector general 2,483,519

BUREAU OF PROGRAM INTEGRITY

0910-0220 For the operation of the bureau of program integrity established under section 16V of chapter 6A of the General Laws 343,735

INSPECTOR GENERAL MASSDOT OFFICE

0910-0300 For the operation of the internal special audit unit established in section 9 of chapter 6C of the General Laws 343,735

Retained Revenue **650,000**

PUBLIC PURCHASING AND MANAGER PROGRAM FEES RETAINED REVENUE

0910-0210 For the office of the inspector general, which may expend revenues collected up to a maximum of \$650,000 from the fees charged to participants in the Massachusetts public purchasing official certification program and the certified public manager program for the operation of those programs; provided, that for the purpose of accommodating discrepancies between the receipt of revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system 650,000

Office of the State Auditor

The Office of the State Auditor is committed to ensuring that every dollar given to state government is a dollar well spent and that state agencies and contractors follow the rules when spending public funds. To these ends, the Office conducts financial, performance, and technical assessments of programs, departments, agencies, authorities, contracts, and vendors. While these audits and reports may uncover problems and issues, they also contain recommendations to improve accountability, efficiency, and transparency, making state government work better for the citizens of the Commonwealth.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Office of the State Auditor	17,778	0	17,778	0

<http://www.mass.gov/sao>

Budgetary Direct Appropriations

17,777,988

OFFICE OF THE STATE AUDITOR ADMINISTRATION

0710-0000	For the operation of the office of the state auditor, including the Medicaid audit unit; provided, that expenditures for the Medicaid audit unit shall be federally reimbursable	13,975,808
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DIVISION OF LOCAL MANDATES

0710-0100	For the operation of the division of local mandates	351,864
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BUREAU OF SPECIAL INVESTIGATIONS

0710-0200	For the operation of the bureau of special investigations	1,733,877
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HEALTH CARE COST CONTAINMENT COMPREHENSIVE INVESTIGATION

0710-0220	For the implementation of chapter 224 of the acts of 2012 to investigate and review the impact of health care payment and delivery in the commonwealth	423,532
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MEDICAID AUDIT UNIT

0710-0225	For the operation of the Medicaid audit unit within the division of audit operations in an effort to prevent and to identify fraud and abuse in the MassHealth system; provided, that the federal reimbursement for any expenditure from this item shall not be less than 50 per cent	849,161
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ENHANCED BUREAU OF SPECIAL INVESTIGATION

0710-0300	For costs related to the use of data analytic techniques to identify fraud by the bureau of special investigations	443,745
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Office of the State Comptroller

The mission of the Office of the State Comptroller is to increase the efficiency of back office operations across state government, thereby enhancing its delivery of services while ensuring a high level of accountability throughout the Commonwealth's financial operations and providing taxpayers' assurance that tax dollars are spent for their intended purposes.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Office of the State Comptroller	20,353	44,449	64,802	4,697

<http://www.mass.gov/osc>

Budgetary Direct Appropriations

20,353,050

OFFICE OF THE STATE COMPTROLLER

1000-0001	For the operation of the state comptroller's office; provided, that notwithstanding any general or special law to the contrary, the comptroller may enter into contracts with private vendors to identify and pursue cost avoidance opportunities for programs of the commonwealth and may enter into interdepartmental service agreements with state agencies, as applicable, for that purpose; provided further, that payments to private vendors on account of these cost avoidance projects shall be made only from actual cost savings that have been certified in writing to the house and senate committees on ways and means by the comptroller and the budget director as attributable to these cost avoidance projects; provided further, that the comptroller may, in consultation with the budget director and the affected departments, establish procedures to accomplish the purpose of those contracts; and provided further, that the comptroller shall report on those projects as a part of the annual report under section 12 of chapter 7A of the General Laws	8,853,050
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STEM PIPELINE FUND

1595-7066	For the support of the Massachusetts Science, Technology Engineering, and Mathematics Grant Fund, established pursuant to section 2MMM of chapter 29 of the General Laws	1,500,000
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JUDGMENTS SETTLEMENTS AND LEGAL FEES

1599-3384	For a reserve for the payment of certain court judgments, settlements and legal fees, in accordance with regulations adopted by the comptroller, which were ordered to be paid in the current or a prior fiscal year	10,000,000
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<i>Intragovernmental Service Fund</i>	39,751,600
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CHARGEBACK FOR SINGLE STATE AUDIT

1000-0005	For the cost of the single state audit for the fiscal year ending June 30, 2016; provided, that the comptroller may charge other appropriations and federal grants for the cost of the audit Intragovernmental Service Fund ... 100%	1,400,000
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CHARGEBACK FOR MMARS

1000-0008	For the costs of operating and managing the MMARS accounting system for fiscal year 2016; provided, that any unspent balance at the close of fiscal year 2016 in an amount not to exceed 5 per cent of the amount authorized shall remain in the Intergovernmental Service Fund and is hereby re-authorized for expenditures for such item in fiscal year 2017 Intragovernmental Service Fund ... 100%	3,351,600
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CHARGEBACK FOR PRIOR-YEAR DEFICIENCIES

1599-2040	For the payment of prior-year deficiencies based upon schedules provided to the executive office for administration and finance and the house and senate committees on ways and means; provided, that notwithstanding any general or special law to the contrary, the comptroller may certify payments on behalf of departments for certain contracted goods or services rendered in prior fiscal years for which certain statutes, regulations or procedures were not properly followed; provided further, that the department which was a party to the transaction shall certify in writing that the services were performed or goods	5,000,000
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delivered and shall provide additional information that the comptroller may require; provided further, that the comptroller may charge departments' current fiscal year appropriations and transfer to this item amounts equivalent to the amounts of any prior-year deficiency, subject to the conditions stated in this item; provided further, that the comptroller shall assess a chargeback only to that current fiscal year appropriation which is for the same purpose as that to which the prior-year deficiency pertains, or if there is no appropriation for that purpose, to that current fiscal year appropriation which is most similar in purpose to the appropriation to which the prior-year deficiency pertains, or is for the general administration of the department that administered the appropriation to which the prior-year deficiency pertains; provided further, that no chargeback shall be made which would cause a deficiency in any current fiscal year appropriation; and provided further, that the comptroller shall include in the schedules the amount of each prior-year deficiency paid, the fiscal year and appropriation to which it pertained, the current fiscal year appropriation and object class to which it was charged, and the department's explanation for the failure to make payment in a timely manner
Intragovernmental Service Fund ... 100%

CHARGEBACK FOR UNEMPLOYMENT COMPENSATION

1599-3100	For the cost of the commonwealth's employer contributions to the Unemployment Compensation Fund and the Medical Security Trust Fund; provided, that the secretary of administration and finance shall authorize the collection, accounting and payment of these contributions; and provided further, that in executing these responsibilities the comptroller may charge, in addition to individual appropriation accounts, certain non-appropriated funds in amounts that are computed based on rates developed in accordance with OMB circular a-87, including expenses, interest expense and related charges Intragovernmental Service Fund ... 100%	30,000,000
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<i>Trust Spending</i>	4,697,572
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INTERCEPT FEE RETAINED REVENUE

1000-0006	391,000
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LIABILITY MANAGEMENT REDUCTION FUND

1000-3382	4,102,148
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MDOT TRANSITION

1000-6368	204,424
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Office of the Treasurer and Receiver-General

The Office of the Treasurer and Receiver-General's mission is to prudently manage and safeguard the Commonwealth's public deposits and investments through sound business practices for the exclusive benefit of the citizens of Massachusetts.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Office of the Treasurer and Receiver-General	2,344,029	30,052	2,374,081	353,363

<http://www.mass.gov/treasury/>

Budgetary Direct Appropriations

2,323,768,681

OFFICE OF THE TREASURER AND RECEIVER-GENERAL

0610-0000 For the operation of the office of the treasurer and receiver general 9,305,174

FINANCIAL LITERACY PROGRAMS

0610-0010 For programs to promote and improve financial literacy for Massachusetts residents 100,000

ALCOHOLIC BEVERAGES CONTROL COMMISSION

0610-0050 For the alcoholic beverages control commission 2,271,489

ABCC INVESTIGATION AND ENFORCEMENT

0610-0060 For the costs associated with the investigation and enforcement division of the alcoholic beverages control commission's implementation of the enhanced liquor enforcement programs, known as Safe Campus, Safe Holidays, Safe Prom, and Safe Summer; provided, that funds from this appropriation shall not support other operating costs of item 0610-0050 147,322

WELCOME HOME BILL BONUS PAYMENTS

0610-2000 For payments made to veterans pursuant to section 16 of chapter 130 of the acts of 2005, section 11 of chapter 132 of the acts of 2009, section 32 of chapter 112 of the acts of 2010 and section 3 of chapter 171 of the acts of 2011; provided, that the office of the state treasurer may expend not more than \$205,000 for costs incurred in the administration of these payments 2,761,572

BONUS PAYMENTS TO WAR VETERANS

0611-1000 For bonus payments to war veterans 44,500

PUBLIC SAFETY EMPLOYEES LINE OF DUTY DEATH BENEFITS

0612-0105 For payment of the public safety employees line-of-duty death benefits authorized by section 100A of chapter 32 of the General Laws; provided, that at the written request of the office of the state treasurer, the comptroller shall transfer uncommitted and unobligated funds from item 1599-3384 to this item 300,000

ACCELERATED BRIDGE PROGRAM

0699-0014 For the payment of interest, discount and principal on certain indebtedness incurred under chapter 233 of the acts of 2008 for financing the accelerated bridge program 101,852,761

Commonwealth Transportation Fund ... 100%

CONSOLIDATED LONG-TERM DEBT SERVICE

0699-0015	For the payment of interest, discount and principal on certain bonded debt and the sale of bonds of the commonwealth; provided, that notwithstanding any general or special law to the contrary, the state treasurer may make payments pursuant to section 38C of chapter 29 of the General Laws from this item and items 0699-9100, 0699-2005 and 0699-0014; provided further, that the payments shall pertain to the bonds, notes or other obligations authorized to be paid from each item or to refunding escrows related to debt of the commonwealth; provided further, that notwithstanding any general or special law to the contrary, the comptroller may transfer the amounts that would otherwise be unexpended on June 30, 2016, from this item to items 0699-9100, 0699-2005 and 0699-0014 or from items 0699-9100, 0699-2005 and 0699-0014 to this item which would otherwise have insufficient amounts to meet debt service obligations for the fiscal year ending June 30, 2016; provided further, that each amount transferred shall be charged to the funds as specified in the item to which the amount is transferred; provided further, that payments on bonds issued pursuant to section 20 of said chapter 29 of the General Laws shall be paid from this item and shall be charged to the infrastructure subfund of the Commonwealth Transportation Fund; and provided further, that notwithstanding any general or special law to the contrary or other provisions of this item, the comptroller may charge the payments authorized in the item to the appropriate budgetary or other fund subject to a plan which the comptroller shall file 10 days in advance with the house and senate committees on ways and means General Fund ... 49.5% Commonwealth Transportation Fund ... 50.5%	2,099,880,631
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CENTRAL ARTERY TUNNEL DEBT SERVICE

0699-2005	For the payment of interest, discount and principal on certain indebtedness which may be incurred for financing the central artery/third harbor tunnel funding shortfall Commonwealth Transportation Fund ... 100%	88,923,748
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SHORT TERM DEBT SERVICE AND COSTS OF ISSUANCE

0699-9100	For the payment of interest and issuance costs on bonds and bond and revenue anticipation notes and other notes under sections 47 and 49B of chapter 29 of the General Laws and for the payment to the United States under section 148 of the Internal Revenue Code of 1986 of any rebate amount or yield reduction payment owed with respect to any outstanding bonds or notes of the commonwealth; provided, that the treasurer shall certify to the comptroller a schedule of the distribution of costs among the various funds of the commonwealth; provided further, that not more than \$400,000 shall be expended from this item for the costs of personnel at the debt department of the office of the state treasurer; provided further, that the comptroller shall charge costs to the funds in accordance with the schedule; and provided further, that any deficit in this item at the close of the fiscal year ending June 30, 2016 shall be charged to the various funds or to the General Fund or Commonwealth Transportation Fund debt service reserves	18,181,484
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Intragovernmental Service Fund

11,632,288

AGENCY DEBT SERVICE PROGRAMS

0699-0018	For the cost of debt service for the fiscal year ending June 30, 2016 for the clean energy investment program, and other projects or programs for which an agency has committed to fund the associated debt service; provided, that the treasurer may charge other appropriations and federal grants for the cost of the debt service Intragovernmental Service Fund ... 100%	11,632,288
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Retained Revenue		20,260,000
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ALCOHOL BEVERAGES CONTROL COMMISSION GRANT

0610-0051	For the operations of the alcoholic beverages control commission relative to the prevention of underage drinking and related programs, including, but not limited to, applying for and obtaining federal Alcohol, Tobacco, and Firearms funds, grants, and other federal appropriations; provided, that the commission is hereby authorized to expend revenues up to \$260,000 collected from fees generated by this commission; and provided further, that for the purposes of accommodating discrepancies between the receipt of retained revenue and related expenditures, this commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	260,000
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REVENUE ANTICIPATION NOTES PREMIUM DEBT SERVICE

0699-0005	For the state treasurer who may retain and expend an amount not to exceed \$20,000,000 in fiscal year 2016 from premiums paid on the sales of revenue anticipation notes and expend such premium payments for the purposes of paying principal and interest on account of the revenue anticipation notes	20,000,000
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Trust Spending		18,419,631
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WATER POLLUTION ABATEMENT ADMINISTRATIVE EXPENDABLE TRUST

0610-2100		814,306
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STATE BOARD OF RETIREMENT ADMINISTRATION

0612-0000		5,771,957
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STATE RETIREMENT BOARD PENSION FUND

0612-1020		405,703
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ABANDONED PROPERTY

0650-1700		11,427,666
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Plymouth District Attorney

The mission of the Plymouth District Attorney's Office is to protect the citizens of our community with the efficient and fair prosecution of criminal acts that occur in the cities and towns of Plymouth County. Along with the prosecution of crime, we strive to provide critical services to the victims of those crimes and reduce criminal activity through intervention and prevention programs.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Plymouth District Attorney	8,258	0	8,258	0

www.mass.gov/da/plymouth

Budgetary Direct Appropriations **8,258,262**

PLYMOUTH DISTRICT ATTORNEY

0340-0800 For the operation of the Plymouth district attorney's office 7,811,226

PLYMOUTH DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0898 For the overtime costs of state police officers assigned to the Plymouth district attorney's office 447,036

Plymouth Sheriffs Department

The primary mission of the Plymouth County Sheriff's Department is dedication to strengthening public safety through corrections and specialized support services for all criminal justice agencies.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Plymouth Sheriffs Department	54,051	0	54,051	7,500

www.pcsdma.org

Budgetary Direct Appropriations **54,051,129**

PLYMOUTH SHERIFF'S DEPARTMENT

8910-8700 For the operation of the Plymouth sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2015; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff's association in consultation with the 54,051,129

executive office for administration and finance, fiscal year 2015 total costs per inmate by facility and security level no later than October 1, 2015; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction

Secretary of the Commonwealth

The Secretary of the Commonwealth is the principal public information officer for the state government of Massachusetts.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Secretary of the Commonwealth	37,359	5,580	42,940	265,020

<http://www.mass.gov/sec>

Budgetary Direct Appropriations **37,344,150**

SECRETARY OF THE COMMONWEALTH ADMINISTRATION

0511-0000	For the operation of the office of the secretary of the commonwealth	6,103,930
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CORPORATE DISSOLUTION PROGRAM

0511-0002	For the operation of the corporations division; provided, that the division shall implement a corporate dissolution program which shall have a specific focus on limited liability corporations and limited liability partnerships that have failed in their statutory responsibility to file an annual report; and provided further, that the division shall file quarterly reports with the house and senate committees on ways and means and the executive office for administration and finance detailing the total number of annual reports filed as a result of this program and the amount of revenue generated for the commonwealth	346,790
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STATE ARCHIVES

0511-0200	For the operation of the state archives division	359,050
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STATE RECORDS CENTER

0511-0230	For the operation of the state records center	35,025
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STATE ARCHIVES FACILITY

0511-0250	For the operation of the state archives facility	297,068
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COMMONWEALTH MUSEUM

FY2016 Governor's Budget Recommendation

0511-0260	For the operation of the commonwealth museum	233,268
CENSUS DATA TECHNICAL ASSISTANCE		
0511-0270	For the secretary of state, who may contract with the University of Massachusetts Donahue Institute to provide the commonwealth with technical assistance on United States census data and to prepare annual population estimates	392,880
ADDRESS CONFIDENTIALITY PROGRAM		
0511-0420	For the operation of the address confidentiality program	130,928
PUBLIC DOCUMENT PRINTING		
0517-0000	For the printing of public documents	495,525
ELECTIONS DIVISION ADMINISTRATION		
0521-0000	For the operation of the elections division	5,700,000
CENTRAL VOTER REGISTRATION COMPUTER SYSTEM		
0521-0001	For the operation of the central voter registration computer system	5,000,000
INFORMATION TO VOTERS		
0524-0000	For providing information to voters	600,000
MASSACHUSETTS HISTORICAL COMMISSION		
0526-0100	For the operation of the Massachusetts historical commission	799,695
BALLOT LAW COMMISSION		
0527-0100	For the operation of the ballot law commission	10,200
RECORDS CONSERVATION BOARD		
0528-0100	For the operation of the records conservation board	34,467
ESSEX REGISTRY OF DEEDS-NORTHERN DISTRICT		
0540-0900	For the operation of the registry of deeds located in Lawrence in the county of Essex	1,180,217
ESSEX REGISTRY OF DEEDS-SOUTHERN DISTRICT		
0540-1000	For the operation of the registry of deeds located in Salem in the county of Essex	2,810,111
FRANKLIN REGISTRY OF DEEDS		
0540-1100	For the operation of the registry of deeds in the county of Franklin	622,985

HAMPDEN REGISTRY OF DEEDS

0540-1200	For the operation of the registry of deeds in the county of Hampden	1,752,598
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HAMPSHIRE REGISTRY OF DEEDS

0540-1300	For the operation of the registry of deeds in the county of Hampshire	490,252
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MIDDLESEX REGISTRY OF DEEDS-NORTHERN DISTRICT

0540-1400	For the operation of the registry of deeds located in Lowell in the county of Middlesex	1,153,155
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MIDDLESEX REGISTRY OF DEEDS-SOUTHERN DISTRICT

0540-1500	For the operation of the registry of deeds located in Cambridge in the county of Middlesex	3,166,849
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BERKSHIRE REGISTRY OF DEEDS-NORTHERN DISTRICT

0540-1600	For the operation of the registry of deeds located in Adams in the county of Berkshire	267,134
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BERKSHIRE REGISTRY OF DEEDS-CENTRAL DISTRICT

0540-1700	For the operation of the registry of deeds located in Pittsfield in the county of Berkshire	456,131
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BERKSHIRE REGISTRY OF DEEDS-SOUTHERN DISTRICT

0540-1800	For the operation of the registry of deeds located in Great Barrington in the county of Berkshire	227,398
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SUFFOLK REGISTRY OF DEEDS

0540-1900	For the operation of the registry of deeds in the county of Suffolk	1,806,290
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WORCESTER REGISTRY OF DEEDS-NORTHERN DISTRICT

0540-2000	For the operation of the registry of deeds located in Fitchburg in the county of Worcester	678,853
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WORCESTER REGISTRY OF DEEDS-WORCESTER DISTRICT

0540-2100	For the operation of the registry of deeds located in Worcester in the county of Worcester	2,193,347
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Federal Grant Spending	2,169,474
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NEW PRESERVE SURVEY AND PLANNING

0526-0113	For the purposes of a federally funded grant entitled, New Preserve Survey and Planning	917,262
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HURRICANE SANDY RELIEF

0526-0127	For the purposes of a federally funded grant entitled, Hurricane Sandy Relief	1,214,462
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HISTORIC RECORDS ADVISORY BOARD

0529-1600	For the purposes of a federally funded grant entitled, Historic Records Advisory Board	37,750
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<i>Intragovernmental Service Fund</i>	116,000
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CHARGEBACK FOR PUBLICATIONS AND COMPUTER LIBRARY SERVICES

0511-0003	For the costs of providing electronic and other publications purchased from the state bookstore, for commission fees, notary fees and for direct access to the secretary's computer library Intragovernmental Service Fund ... 100%	16,000
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CHARGEBACK FOR STATE RECORDS CENTER SERVICES

0511-0235	For the costs of destroying the obsolete records of state agencies Intragovernmental Service Fund ... 100%	100,000
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<i>Retained Revenue</i>	15,000
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STATE HOUSE GIFT SHOP RETAINED REVENUE

0511-0001	For the secretary of the commonwealth, who may expend revenues not to exceed \$15,000 from the sale of merchandise at the Massachusetts state house gift shop for the purpose of replenishing and restocking gift shop inventory	15,000
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<i>Trust Spending</i>	3,294,887
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MASSACHUSETTS HISTORICAL COMMISSION TRUST

0526-6600		93,357
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REGISTRARS' TECHNOLOGICAL FUND

0526-6601		3,201,531
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State Ethics Commission

The mission of the State Ethics Commission is to foster integrity in public service in state, county and local government, promote the public's trust and confidence in that service, and prevent conflicts between private interests and public duties. The State Ethics Commission strives to accomplish this mission by conducting ongoing educational programs, providing clear and timely advice and fairly and impartially interpreting and enforcing the conflict of interest and financial disclosure laws.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
State Ethics Commission	1,925	0	1,925	51

<http://www.mass.gov/ethics>

Budgetary Direct Appropriations **1,925,364**

STATE ETHICS COMMISSION

0900-0100 For the operation of the state ethics commission 1,925,364

State Lottery Commission

The Massachusetts State Lottery was created by the Legislature in 1971 in response to the need for revenues for the 351 cities and towns of the Commonwealth. The Lottery is charged with generating the revenues through the sale of its products while the Department of Revenue's Division of Local Services is responsible for disbursing the funds to municipalities.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
State Lottery Commission	92,861	0	92,861	0

<http://www.masslottery.com>

Budgetary Direct Appropriations **92,861,023**

STATE LOTTERY COMMISSION

0640-0000 For the operation of the state lottery commission and arts lottery; provided, that a sum equal to 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund; and provided further, that no funds shall be expended from this item for costs associated with the promotion or advertising of lottery games 81,510,864

STATE LOTTERY COMMISSION - MONITOR GAMES

0640-0005	For the costs associated with monitor games; provided, that any funds expended on promotional activities shall be limited to point-of-sale promotions and agent newsletters; and provided further, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund	3,126,659
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STATE LOTTERY COMMISSION - ADVERTISING

0640-0010	For the promotional activities associated with the state lottery program; provided, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund	7,857,200
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STATE LOTTERY COMMISSION - HEALTH AND WELFARE BENEFITS

0640-0096	For the purpose of the commonwealth's fiscal year 2016 contributions to the health and welfare fund established under the collective bargaining agreement between the lottery commission and the Service Employees International Union, Local 888, AFL-CIO; provided, that the contributions shall be paid to the trust fund on such basis as the collective bargaining agreement provides; and provided further, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund	366,300
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Suffolk District Attorney

The Suffolk District Attorney's Office is a diverse team of dedicated, hard-working, professional prosecutors who are also progressive-minded public servants. The Office has a proud tradition of protecting and serving the people of Suffolk County through tough, fair prosecutions and proactive, progressive prevention and intervention efforts. The true essence of what we do is to protect and serve the public, fight for victims and speak for those who otherwise would have no voice. It is a mission pursued with focus, with passion and with the utmost dedication.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Suffolk District Attorney	17,966	0	17,966	0

<http://www.mass.gov/da/suffolk>

<i>Budgetary Direct Appropriations</i>	17,966,064
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SUFFOLK DISTRICT ATTORNEY

0340-0100	For the operation of the Suffolk district attorney's office	17,597,589
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SUFFOLK DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0198	For the overtime costs of state police officers assigned to the Suffolk district attorney's office	368,475
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Suffolk Sheriffs Department

The Suffolk Sheriff's Department is mandated to enforce the laws of the Commonwealth and to serve and protect the citizens of Suffolk County. This mission is accomplished by maintaining safe and secure custody and control of inmates and pre-trial detainees and enhancing public safety by seeking ways to effectively reduce offender recidivism.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Suffolk Sheriffs Department	108,064	1,287	109,351	7,000

www.scsdma.org

Budgetary Direct Appropriations

101,063,703

SUFFOLK SHERIFF'S DEPARTMENT

8910-8800	For the operation of the Suffolk sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2015; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff's association in consultation with the executive office for administration and finance, fiscal year 2015 total costs per inmate by facility and security level no later than October 1, 2015; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction	101,063,703
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Federal Grant Spending

30,549

SDS SEXUAL ASSAULT PREVENTION COLLABORATIVE

8910-8865	For the purposes of a federally funded grant entitled, SDS Sexual Assault Prevention Collaborative	30,549
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Retained Revenue

7,000,000

SUFFOLK SHERIFF'S DEPARTMENT FEDERAL INMATE

8910-8810	The Suffolk sheriff's department may expend for the operation of the department an amount not to exceed \$7,000,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accomodating timing discrepancies between	7,000,000
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the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

Trust Spending **1,256,607**

SUFFOLK COUNTY SHERIFF S OFFICE SCAAP FUND EXPENDABLE TRUST

8910-8820 1,256,607

Victim and Witness Assistance Board

The Massachusetts Office for Victim Assistance (MOVA) is an independent state agency devoted to upholding and advancing the rights of crime victims. Established by law in 1984, the activities of MOVA are governed by the Victim and Witness Assistance Board, whose chair is the Attorney General and whose members include two District Attorneys and two crime victims/survivors. MOVA strives to provide innovative victim advocacy through outreach and education, policy and program development, direct service, legislative advocacy and grants management.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Victim and Witness Assistance Board	1,373	9,227	10,600	0

<http://www.mass.gov/mova>

Budgetary Direct Appropriations **1,372,941**

VICTIM AND WITNESS ASSISTANCE BOARD

0840-0100 For the operation of the victim and witness assistance board 488,601

DOMESTIC VIOLENCE COURT ADVOCACY PROGRAM

0840-0101 For the operation of the safety assistance for every person leaving abuse now advocacy program 884,340

Federal Grant Spending **9,227,282**

OFFICE OF VICTIMS OF CRIMES - VICTIM ASSISTANCE FORMULA

0840-0110 For the purposes of a federally funded grant entitled, Office of Victims of Crimes - Victim Assistance Formula 6,966,640

ANTI-TERRORISM AND EMERGENCY ASSISTANCE PROGRAM

0840-0114 For the purposes of a federally funded grant entitled, Anti-terrorism and Emergency Assistance Program 2,260,642

Water Pollution Abatement

The Massachusetts Clean Water Trust (MCWT or the "Trust") was established in 1989 pursuant to Title VI of the Federal Clean Water Act. It was later amended in 1998 to encompass the provisions of Title XIV of the Federal Safe Drinking Water Act. The Massachusetts Clean Water Trust improves the water quality in the Commonwealth through the provision of low cost capital financing to cities, towns, and other eligible entities, and maintains stewardship of public funds with prudence, professionalism, and integrity.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Water Pollution Abatement	63,709	0	63,709	0

<http://www.mass.gov/treasury/affiliated-prog/wpat/>

Budgetary Direct Appropriations 63,709,259

CLEAN WATER TRUST CONTRACT ASSISTANCE

1599-0093 For contract assistance to the clean water trust for debt service obligations of the trust, under sections 6, 6A and 18 of chapter 29C of the General Laws 63,709,259

Worcester Sheriffs Department

The primary mission of the Worcester County Sheriff's Office is to provide for the care, custody and control of pre-trial and sentenced inmates in Worcester County, with a paramount focus on maintaining the safety of our staff and public safety in Worcester County.

Inmates sentenced to the House of Corrections will have the opportunity to participate in comprehensive rehabilitative programs, designed to reduce criminality, recidivism and return responsible productive citizens to our neighborhoods. Specifically, sentenced inmates will have the opportunity to access educational, vocational and substance abuse programming while incarcerated.

Futhermore, it shall be the mission of the Sheriff's Office to provide comprehensive reentry and reintegration services, offering community based supervised programming such as work release, community service, and COAP, in addition to partnering with local service providers to establish a continuum of care upon release.

Additionally, the Sheriff's Office will emphasize the importance of early prevention, targeting at risk youth and offering programs such as the "FACE 2 FACE" drug prevention seminar and the "Scared Straight" program.

This mission statement will be accomplished by exercising prudent management over facility resources, implementing policies, procedures and practices which are in compliance with applicable laws and maintaining accreditation by the National Commission on Correctional Healthcare and the American Correctional Association.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Worcester Sheriffs Department	45,425	0	45,425	85

<http://www.worcestercountysheriff.com/>

Budgetary Direct Appropriations

45,424,583

WORCESTER SHERIFF'S DEPARTMENT

8910-0105	For the operation of the Worcester sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2015; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff's association in consultation with the executive office for administration and finance, fiscal year 2015 total costs per inmate by facility and security level no later than October 1, 2015; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction	45,424,583
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Judiciary

Fiscal Year 2016 Resource Summary (\$000)

Department	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Appeals Court	12,360	0	12,360	376
Board of Bar Examiners	1,215	0	1,215	0
Commission on Judicial Conduct	636	0	636	0
Committee for Public Counsel Services	201,653	163	201,816	8,600
Mental Health Legal Advisors Committee	956	0	956	0
Supreme Judicial Court	27,315	92	27,407	2,939
Trial Court	603,254	238	603,492	99,824
TOTAL	847,388	494	847,881	111,739

Historical Employment Levels

Department	June FY2012	June FY2013	June FY2014	Approved FY2015	Projected FY2016
Appeals Court	108	114	114	115	115
Board of Bar Examiners	9	9	10	10	10
Commission on Judicial Conduct	5	6	6	6	6
Committee for Public Counsel Services	650	763	739	742	742
Mental Health Legal Advisors Committee	8	9	10	10	10
Supreme Judicial Court	84	86	81	81	81
Trial Court	6,220	6,230	6,228	6,210	6,210
TOTAL	7,085	7,217	7,188	7,174	7,174

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2016 FTE figures are preliminary and may not represent actual levels.

Appeals Court

The Massachusetts Appeals Court is committed to doing justice under the law by rendering thoughtful, well-reasoned appellate decisions in a timely and efficient manner, treating all those who come before the court fairly and impartially.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Appeals Court	12,360	0	12,360	376

<http://www.mass.gov/courts/appealscourt/>

Budgetary Direct Appropriations **12,359,985**

APPEALS COURT

0322-0100 For the operation of the appeals court 12,359,985

Board of Bar Examiners

The Board of Bar Examiners (BBE) is established by law under the General Laws of Massachusetts Chapter 221, Section 35 and the Supreme Judicial Court (SJC) appoints the Board of Bar Examiners' five members. Subject to the approval of the SJC, the Board makes and upholds rules with reference to examinations for admission to the bar and the qualifications of applicants in accordance with SJC Rule 3:01.

The Board evaluates the applicants' requirements, legal education and character and fitness to practice law for applicants petitioning the SJC for admission to the Massachusetts bar, either by examination or motion waiver. The Board prepares, administers and grades the bar examination and issues reports to the SJC, either recommending or not recommending applicants.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Board of Bar Examiners	1,215	0	1,215	0

www.mass.gov/bbe

Budgetary Direct Appropriations **1,214,649**

BOARD OF BAR EXAMINERS

0321-0100 For the operation of the board of bar examiners 1,214,649

Commission on Judicial Conduct

The Commission on Judicial Conduct (CJC) is the state agency responsible for investigating complaints of judicial misconduct against state court judges and for recommending, when necessary, discipline of judges to the Supreme Judicial Court. All fifty states and the District of Columbia have judicial conduct agencies to investigate allegations of judicial misconduct and disability that prevent judges from properly performing their judicial duties.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Commission on Judicial Conduct	636	0	636	0

<http://www.mass.gov/cjc/>

Budgetary Direct Appropriations

635,926

COMMISSION ON JUDICIAL CONDUCT

0321-0001	For the operation of the commission on judicial conduct	635,926
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Committee for Public Counsel Services

The Committee for Public Counsel Services, a 15-member body appointed by the Massachusetts Supreme Judicial Court, Governor, Senate and House of Representatives, oversees the provision of legal representation to indigent persons who have a right to counsel in criminal and civil cases and administrative proceedings. Private attorneys provide representation and the Committee's Private Counsel Division (focusing on criminal and delinquency matters), Children and Family Law Division (CAFL), Youth Advocacy Department (YAD) and Mental Health Litigation Unit train, certify, support and oversee these attorneys. The Public Defender Division, CAFL and Juvenile Defender staff offices handle all other cases.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Committee for Public Counsel Services	201,653	163	201,816	8,600

<http://www.mass.gov/cpcs/>

Budgetary Direct Appropriations

201,653,033

COMMITTEE FOR PUBLIC COUNSEL SERVICES

0321-1500	For the operation of the committee for public counsel services, as authorized by chapter 211D of the General Laws; provided, that the committee shall develop and implement a system in which no less than 25 per cent of indigent defendants shall be represented by public defenders by the end of fiscal year	26,519,719
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2016; provided further, that the committee shall provide a report to the executive office for administration and finance and the house and senate committees on ways and means, no later than September 1, 2015, detailing an implementation plan for meeting the requirements of the previous proviso, that shall include, but not be limited to, the following: (a) the expected surplus or deficiency for fiscal year 2016 of items 0321-1500 and 0321-1510, (b) the current and projected number of public defenders and private bar advocates assigned to each court house and (c) any perceived impediments to implementing this plan by the end of fiscal year 2016 and possible solutions to such impediments; provided further, that in hiring public defenders, priority shall be given to current private bar advocates; provided further, that the committee shall submit a report to the executive office for administration and finance, the clerks of the house of representatives and senate, the joint committee on the judiciary and the house and senate committees on ways and means no later than December 2, 2015, that shall include, but not be limited to, the following: (1) the number of cases for which the committee provided representation in the prior fiscal year, delineated by public defender and private bar advocate representation, and further delineated by type of case and geographic location, (2) the average cost for public defender services rendered per case, delineated by type of case and geographic location, (3) the average cost for private bar advocate services rendered per case, delineated by type of case and geographic location, (4) the average number of hours spent per case by public defenders, delineated by type of case and geographic location, (5) the average number of hours billed by private bar advocates, delineated by type of case and geographic location, (6) the total amount of counsel fees paid to the courts by clients for services rendered, delineated by type of case and geographic location and (7) any proposed expansion of legal services delineated by type of service, target population and cost; provided further, that the committee shall submit quarterly reports to the executive office for administration and finance and the house and senate committees on ways and means starting on October 12, 2015 and ending on July 11, 2016 that shall include, but not be limited to, the following: (1) the total number of cases that have been assigned to public defenders, delineated by type of case, (2) the number of cases that have been assigned to private bar advocates, delineated by type of case, (3) the total billable hours to date of private bar advocates, delineated by type of case, (4) the staffing efficiencies that have been achieved and (5) the cost effectiveness of private bar advocates; and provided further, that this data shall be provided in a cumulative manner, delineated by quarter

CPCS ATTORNEY SALARIES

0321-1504	For the payroll costs of the committee's public defenders, attorneys in charge and appeals attorneys, including fringe benefits costs; provided, that funds appropriated herein shall be expended only in the AA and DD object classes; and provided further, that funds appropriated in this item shall not be expended for administrative support staff or services of any kind	26,566,450
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PRIVATE COUNSEL COMPENSATION

0321-1510	For compensation paid to private counsel assigned to represent indigent clients in criminal and civil cases; provided, that compensation shall not be granted for representation provided in excess of 75 per cent of total criminal and civil cases administered by the committee on public counsel services; and provided further, that compensation for an individual attorney shall not exceed 1650 hours of representation	133,614,882
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INDIGENT PERSONS FEES AND COURT COSTS

0321-1520 For the fees and court costs of indigent persons 14,951,982

Federal Grant Spending 163,427

BLOODSWORTH GRANT

0320-1900 For the purposes of a federally funded grant entitled, Bloodsworth Grant 163,427

Mental Health Legal Advisors Committee

The Mental Health Legal Advisor Committee's mission is to advance the rights and opportunities of persons with mental disabilities through quality legal advocacy and education in Massachusetts.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Mental Health Legal Advisors Committee	956	0	956	0

<http://www.mass.gov/mhlac>

Budgetary Direct Appropriations 955,574

MENTAL HEALTH LEGAL ADVISORS COMMITTEE

0321-2000 For the operation of the mental health legal advisors committee 955,574

Supreme Judicial Court

The mission of the Supreme Judicial Court is to promote the rule of law and foster public trust by leading an independent judiciary that assures every person equal access to the fair, timely and impartial resolution of disputes in courts managed with efficiency and professionalism.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Supreme Judicial Court	27,315	92	27,407	2,939

www.mass.gov/sjc

Budgetary Direct Appropriations

27,314,857

SUPREME JUDICIAL COURT

0320-0003	For the operation of the supreme judicial court, including salaries of the chief justice and the 6 associate justices	8,183,990
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SUFFOLK COUNTY SUPREME JUDICIAL COURT CLERKS OFFICE

0320-0010	For the operation of the clerk's office of the supreme judicial court for Suffolk county	1,519,471
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MASSACHUSETTS LEGAL ASSISTANCE CORPORATION

0321-1600	For civil legal assistance; provided, that notwithstanding section 9 of chapter 221A of the General Laws, the Massachusetts Legal Assistance Corporation shall expend funds for the Disability Benefits Project, the Medicare Advocacy Project and the Battered Women's Legal Assistance Project	14,683,589
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PRISONERS' LEGAL SERVICES

0321-2100	For the Prisoners' Legal Services, formerly known as Massachusetts correctional legal services committee	1,184,179
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SUFFOLK COUNTY SOCIAL LAW LIBRARY

0321-2205	For the expenses of the social law library located in Suffolk county	1,743,627
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Federal Grant Spending

91,912

STATE COURT IMPROVEMENT DATA GRANT

0320-1711	For the purposes of a federally funded grant entitled, State Court Improvement Data Grant	91,912
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Trial Court

The mission of the Trial Court of Massachusetts is to deliver high-quality justice to all citizens in a safe, respectful environment by making sound judicial decisions in a timely, efficient and courteous manner. The Trial Court enhances the accessibility and timeliness of the delivery of justice by emphasizing effectiveness, accountability, transparency and continuous improvement.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Trial Court	603,254	238	603,492	99,824

Budgetary Direct Appropriations

603,253,825

TRIAL COURT JUSTICES' SALARIES

0330-0101	For the salaries of the justices' of the trial court departments; provided, that the trial court administrator may transfer funds between this item and any other item within the trial court	67,319,765
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ADMINISTRATIVE STAFF

0330-0300	For the central administration of the trial court, including the court security program, the Massachusetts sentencing commission and alternative dispute resolution and permanency mediation services; provided, that 50 per cent of all fees payable under Massachusetts Rules of Criminal Procedure 15(d) and 30(c)(8) shall be paid from this item; provided further, that funds be expended for additional expenses associated with the operation of the trial court, the operation of the superior court department, the operation of the district court department, the operation of the probate and family court department, the operation of the land court department, the operation of the Boston municipal court department, the operation of the housing court department, the operation of the juvenile court department, the operation of the commissioner of probation and the operation of the community corrections administration; and provided further, that the trial court administrator and management may transfer funds between this item and any other item within the trial court	214,812,830
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VETERANS COURT PROGRAM ADMIN AND TRANSPORTATION

0330-0344	For administration and transportation costs associated with a veterans court program	97,891
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TRIAL COURT VIDEO TELECONFERENCING

0330-0500	For expanded use of video teleconferencing for court appearances by persons in the custody of houses of correction; provided, that the court administrator shall distribute funds from this item for proposals to increase video teleconferencing that are most likely to result in cost savings; provided further, that proposals shall be developed by 1 or more district or superior court in partnership with 1 or more house of correction; provided further, that proposals shall include: (a) the type of court appearances proposed for video teleconferencing; (b) the constitutional, statutory, fiscal, procedural or other obstacles that may limit the use of video teleconferencing; (c) the estimates of initial costs related to the proposal; and (d) the estimated annual savings from using video teleconferencing; provided further, that funds from this item may be used to ensure equitable distribution of savings between both the court and house of correction; provided further, that not later than March 3, 2016, the court administrator shall report to the house and senate committees on ways and means on the distribution of funds from this item; provided further, that the report shall include: (a) a summary of proposals received; (b) a summary of proposals receiving funds from this item; (c) a summary of estimated first-year costs and savings; and (d) an analysis of constitutional, statutory, fiscal, procedural or other obstacles to the further expansion of video teleconferencing; and provided further, that the court administrator may transfer funds from this item to item 0330-0300 within 10 days after submitting written notice of such transfer to the house and senate committees on ways and means	489,453
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RECIDIVISM REDUCTION PILOT PROGRAM

0330-0599	For a probation pilot program that administers high-intensity supervision that promotes successful probation outcomes and reduces recidivism; provided, that the office of the commissioner of probation shall partner with an external research organization that is responsible for monitoring program fidelity, designing and implementing the experimental model and collecting and analyzing the outcome evaluation; and provided further, that the pilot program shall be conducted at both a district and superior court	689,337
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SPECIALTY DRUG COURTS

0330-0601	For the operation of drug courts and other specialty courts; provided, that the trial court shall partner with an external research organization that is responsible for monitoring program fidelity and collecting and analyzing the outcome evaluations for all drug courts funded through this item; provided further, that all drug courts funded through this item shall be faithful to a specific proven or promising model to reduce recidivism and reoccurrence of substance abuse as identified by the evaluator selected to monitor the program; provided further, that existing drug courts may receive funds from this item; provided further, that such drug courts shall meet program fidelity standards identified by the evaluator; provided further, that the outside evaluator shall develop measures and processes to collect data that measures the long-term outcomes of: (a) any cost savings to the commonwealth as a result of alternative sentencing; and (b) the impact of drug courts on recidivism; provided further, that the external research organization responsible for evaluating this program shall submit an annual report to the house and senate committees on ways and means detailing all relevant findings; and provided further, that notwithstanding section 201 of this act, no funds shall be transferred from this item to another item in the trial court	2,936,718
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SUPERIOR COURT

0331-0100	For the operation of the superior court department	30,411,636
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DISTRICT COURT

0332-0100	For the operation of the district court department	62,485,236
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PROBATE AND FAMILY COURT

0333-0002	For the operation of the probate and family court department	28,306,204
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LAND COURT

0334-0001	For the operation of the land court department	3,461,031
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BOSTON MUNICIPAL COURT

0335-0001	For the operation of the Boston municipal court department	12,944,105
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HOUSING COURT

0336-0002	For the operation of the housing court department	7,429,749
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JUVENILE COURT

0337-0002 For the operation of the juvenile court department 18,740,487

COMMISSIONER OF PROBATION

0339-1001 For the office of the commissioner of probation; provided, that associate probation officers shall only perform in-court functions and shall assume the in-court duties of the currently employed probation officers who shall be reassigned within the probation service, subject to collective bargaining agreements, to perform intensive, community-based supervision of probationers, including the intensive supervision and community restraint services in item 0339-1003; provided further, that funds from this item shall be expended for the costs associated with full implementation of chapter 303 of the acts of 2006 and chapter 418 of the acts of 2006 to ensure effective supervision of probationers who are monitored through global positioning system bracelets; provided further, that no funds shall be expended from this item to cover the costs of building leases; provided further, that notwithstanding any general or special law, rule or regulation to the contrary, probation officer personnel and probation clerical support staff assigned to the courts shall be provided with suitable office space in their current location in and around the various divisions and departments of the trial court, as the case may be, or in suitable office space as appropriate, with the advice and consent of the commissioner; provided further, that the office shall enter into an interagency service agreement with the department of revenue to verify income data and to use the department's wage reporting and bank match system for the purpose of weekly tape-matching to determine an individual's eligibility for appointment of indigent counsel, as defined in chapter 211D of the General Laws; provided further, that the office shall submit quarterly reports on indigency verification to the joint committee on the judiciary and the house and senate committees on ways and means that shall include, but not be limited to: (a) the number of individuals determined to be indigent; (b) the number of individuals determined not to be indigent; (c) the number of individuals found to be misrepresenting assets; (d) the number of individuals found to no longer qualify for appointment of counsel upon any re-assessment of indigency under section 2 of said chapter 211D; (e) the total number and amount of indigent counsel fees collected and the total number and amount of indigent counsel fees waived; (f) the average indigent counsel fee that each court division collects; (g) the total number and amount of indigent but able to contribute fees collected and waived; (h) the range of indigent but able to contribute fees collected; and (i) the number of cases in which community service in lieu of indigent counsel fees was performed; provided further, that the information within the report shall be delineated by court division; provided further, that the office shall submit quarterly reports to the joint committee on the judiciary and the house and senate committees on ways and means that shall include: (a) the office's definition of supervisory and nonsupervisory cases; (b) a detailed description of what each level of supervision within these classifications entails in terms of responsibilities of the probation officer; (c) the average time commitment for a probation officer for each level of supervision on a monthly basis; (d) the overall number of individuals on probation; (e) the number of individuals added to probation and the number removed from probation for each month within that quarter; and (f) the total number of full-time employees who administer probationary cases; provided further, that these figures shall be delineated by level of supervisory and nonsupervisory probation and by court division; provided further, that the overall number of individuals on probation and added to probation each month shall be separately delineated by originating court or referral source; and provided further, that the report shall include the number of probationers served by community corrections centers and electronic monitoring including, but not limited to, global positioning systems, and delineated by level of supervisory and nonsupervisory probation

OFFICE OF COMMUNITY CORRECTIONS

0339-1003	For the office of community corrections and performance-based contracts for the operation of community corrections centers	20,122,086
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JURY COMMISSIONER

0339-2100	For the operation of the office of the jury commissioner; provided, that the trial court administrator and management may transfer funds between this item and any other item within the trial court	2,706,302
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<i>Federal Grant Spending</i>		238,265
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SECOND CHANCE ACT PRISONER REENTRY INITIATIVE

0330-0444	For the purposes of a federally funded grant entitled, Second Chance Act Prisoner Reentry Initiative	238,265
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Labor and Workforce Development

Fiscal Year 2016 Resource Summary (\$000)

Department	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Department of Career Services	14,900	0	14,900	216
Department of Industrial Accidents	19,830	0	19,830	0
Department of Labor Relations	2,350	0	2,350	0
Department of Labor Standards	3,150	0	3,150	0
Executive Office of Labor and Workforce Development	2,650	307,141	309,791	200
Office of the Secretary of Labor and Workforce Development	1,149	19,041	20,191	2,159
TOTAL	44,029	326,182	370,212	2,574

Historical Employment Levels

Department	June FY2012	June FY2013	June FY2014	Approved FY2015	Projected FY2016
Department of Industrial Accidents	194	172	176	178	178
Department of Labor Relations	17	20	24	26	26
Department of Labor Standards	37	32	37	38	38
Office of the Secretary of Labor and Workforce Development	15	12	13	13	13
TOTAL	262	236	250	255	255

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2016 FTE figures are preliminary and may not represent actual levels.

Department of Career Services

The mission of the Department of Career Services is to enhance the quality, diversity and stability of the Commonwealth's workforce by making available new opportunities and training through its 34 One-Stop Career Centers that assist businesses in finding qualified workers and provide job seekers with career guidance and referrals to jobs and training.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Department of Career Services	14,900	0	14,900	216

<http://www.mass.gov/dcs>

Budgetary Direct Appropriations

14,900,000

SUMMER JOBS PROGRAM FOR AT RISK YOUTH

7002-0012	For a youth-at-risk program targeted at reducing juvenile delinquency in high risk areas; provided, that these funds may be expended for the development and implementation of a year-round employment program for at-risk youth as well as existing year-round employment programs; and provided further, that funds shall be available for expenditure through September 1, 2016, prior appropriation continued	10,500,000
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ONE STOP CAREER CENTERS

7003-0803	For the operation of the one-stop career centers, including the administration and oversight to these centers provided by the department of career services	4,400,000
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Department of Industrial Accidents

The mission of the Department of Industrial Accidents (DIA) is to administer the Commonwealth's Workers' Compensation system and provide prompt and fair compensation to victims of occupational injuries and illness, and to see that medical treatment to injured workers is provided in a timely manner, while balancing the needs of employers to contain workers' compensation insurance costs.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Department of Industrial Accidents	19,830	0	19,830	0

<http://www.mass.gov/dia>

Budgetary Direct Appropriations

19,830,000

DEPARTMENT OF INDUSTRIAL ACCIDENTS

7003-0500	For the operation and administrative expenses of the department of industrial accidents; provided, that the General Fund shall be reimbursed the amount appropriated in this item and for associated indirect and direct fringe benefit costs from assessments levied under section 65 of chapter 152 of the General Laws	19,830,000
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Department of Labor Relations

The Department of Labor Relations (DLR) is statutorily charged with the mission of preventing or promptly settling labor disputes by offering dispute resolution services to both public and private sector employers and the labor organizations that represent their employees. The four primary functions of the DLR are: (1) adjudication of prohibited practice charges; (2) handling of representation cases and bargaining unit clarification cases; (3) prevention and investigation of strikes by public employees; and (4) the provision of conciliation, arbitration and mediation services.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Department of Labor Relations	2,350	0	2,350	0

<http://www.mass.gov/dlr>

Budgetary Direct Appropriations **2,250,000**

DEPARTMENT OF LABOR RELATIONS

7003-0900	For the operation of the department of labor relations	2,250,000
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Retained Revenue **100,000**

ARBITRATION AND MEDIATION RETAINED REVENUE

7003-0901	For the department of labor relations which may expend for the operation of the department an amount not to exceed \$100,000 from fees collected under section 3B of chapter 7 of the General Laws or section 6 of chapter 150 of the General Laws; provided, that the first \$100,000 of such fees collected by the department shall be deposited into the General Fund and any fees collected in excess of \$200,000 shall be deposited into the General Fund; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	100,000
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Department of Labor Standards

The mission of the Department of Labor Standards (DLS) is to promote and protect workers' safety, health, wages and working conditions. In collaboration with public and private entities, DLS protects workers by means of education and training, workplace safety and health consultation and assessment, occupational injury and illness data collection and analysis, and consistent and responsible administration and enforcement of its statutes and regulations. DLS carries out its objectives in a manner that supports employers and strengthens the Commonwealth's communities and economy. In addition, DLS also promotes, develops and services registered apprenticeship programs in the Commonwealth through its Division of Apprenticeship Training (DAT).

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Department of Labor Standards	3,150	0	3,150	0

<http://www.mass.gov/lwd/labor-standards/>

Budgetary Direct Appropriations **2,697,150**

DEPARTMENT OF LABOR STANDARDS

7003-0200	For the operation of the department of labor standards; provided, that positions for a program to evaluate asbestos levels in public schools and other public buildings shall not be subject to chapter 31 of the General Laws	2,697,150
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Retained Revenue **452,850**

ASBESTOS DELEADING EA SERVICES

7003-0201	For the department of labor standards; provided, that the department may expend an amount not to exceed \$452,850 received from fees authorized under section 3A of chapter 23 of the General Laws and civil fines issued under section 197B of chapter 111 of the General Laws, section 46R of chapter 140 of the General Laws and section 6F1/2 of chapter 149 of the General Laws	452,850
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Executive Office of Labor and Workforce Development

The Department of Workforce Development's (DWD) mission is to enhance the quality, diversity and stability of the Commonwealth's workforce by making available new opportunities and training, ensuring that businesses are informed of all employment laws impacting them and their employees, providing temporary assistance when employment is interrupted and ensuring equal access to economic self-sufficiency and opportunity for all citizens of the Commonwealth.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
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Executive Office of Labor and Workforce Development	2,650	307,141	309,791	200
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<http://www.mass.gov/lwd/>

Budgetary Direct Appropriations **2,650,000**

MASSACHUSETTS MANUFACTURING EXTENSION PARTNERSHIP

7003-0606	For a grant to the Massachusetts manufacturing extension partnership to maintain and promote manufacturing as an integral part of the economy and for programs designed to assist small and mid-sized manufacturing companies	1,300,000
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MASSACHUSETTS SERVICE ALLIANCE

7003-1206	For the Massachusetts Service Alliance to administer State Service Corps grants and provide training and support to volunteer and service organizations	1,350,000
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Federal Grant Spending **184,278,867**

MINE SAFETY AND HEALTH TRAINING

7002-2013	For the purposes of a federally funded grant entitled, Mine Safety and Health Training	92,762
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ADMINISTRATIVE CLEARING ACCOUNT

7002-6621	For the purposes of a federally funded grant entitled, Administrative Clearing Account	11,562,618
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UNEMPLOYMENT INSURANCE ADMINISTRATION

7002-6624	For the purposes of a federally funded grant entitled, Unemployment Insurance Administration	75,250,000
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EMPLOYMENT SERVICES STATE ALLOTMENT

7002-6626	For the purposes of a federally funded grant entitled, Employment Services State Allotment	17,130,910
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DISABLED VETERANS OUTREACH PROGRAM

7002-6628	For the purposes of a federally funded grant entitled, Disabled Veterans Outreach Program	2,160,000
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LOCAL VETERANS EMPLOYMENT PROGRAM

7002-6629	For the purposes of a federally funded grant entitled, Local Veterans Employment Program	823,000
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FEDERAL BUREAU OF LABOR STATISTICS

FY2016 Governor's Budget Recommendation

7002-9701	For the purposes of a federally funded grant entitled, Federal Bureau of Labor Statistics	2,124,386
TRADE ADJUSTMENT ASSISTANCE		
7003-1010	For the purposes of a federally funded grant entitled, Trade Adjustment Assistance	14,680,295
WORKFORCE INVESTMENT ACT ADULT ACTIVITIES		
7003-1630	For the purposes of a federally funded grant entitled, Workforce Investment Act Adult Activities	14,622,706
WORKFORCE INVESTMENT ACT YOUTH FORMULA GRANTS		
7003-1631	For the purposes of a federally funded grant entitled, Workforce Investment Act Youth Formula Grants	14,587,005
WORKFORCE DATA QUALITY INITIATIVE		
7003-1636	For the purposes of a federally funded grant entitled, Workforce Data Quality Initiative	678,782
WORKFORCE INVESTMENT ACT NATIONAL EMERGENCY GRANTS		
7003-1777	For the purposes of a federally funded grant entitled, Workforce Investment Act National Emergency Grants	10,000,000
WORKFORCE INVESTMENT ACT DISLOCATED WORKER FORMULA GRANT		
7003-1778	For the purposes of a federally funded grant entitled, Workforce Investment Act Dislocated Worker Formula Grant	18,654,092
WORKFORCE INNOVATION FUND		
7003-1783	For the purposes of a federally funded grant entitled, Workforce Innovation Fund	118,312
BUREAU OF LABOR STATISTICS STATISTICAL SURVEY		
7003-4203	For the purposes of a federally funded grant entitled, Bureau of Labor Statistics Statistical Survey	64,000
ASBESTOS LICENSING AND MONITORING		
7003-4212	For the purposes of a federally funded grant entitled, Asbestos Licensing and Monitoring	108,000
LEAD LICENSING AND MONITORING		
7003-4213	For the purposes of a federally funded grant entitled, Lead Licensing and Monitoring	360,000
OSHA ONSITE CONSULTATION PROGRAM		
7003-6627	For the purposes of a federally funded grant entitled, OSHA Onsite	1,261,999

Consultation Program

Trust Spending	122,862,166
APPRENTICE TRAINING IDENTIFICATION CARDS	
7002-0109	305,585
DIVISION OF APPRENTICE TRAINING EXPENDABLE TRUST	
7002-0110	72,237
UNEMPLOYMENT HEALTH INSURANCE CONTRIBUTION	
7002-1601	50,000
ADMINISTRATION OF FAIRSHARE AS	
7002-5819	50,000
WORKFORCE TRAINING TRUST FUND	
7003-0135	22,000,000
MASSACHUSETTS INDUSTRIAL ACCIDENT	
7003-0202	24,376,009
GENERAL INDUSTRIAL ACCIDENT FUND	
7003-0204	63,459,791
IMPARTIAL MEDICAL EXAMINATION	
7003-0208	2,150,000
UNEMPLOYMENT COMP CONTINGENT FUND	
7003-1106	9,000,000
HEALTH CARE WORKFORCE TRANSFORMATION FUND	
7003-1224	98,544
CAREER READINESS EXPENDABLE TRUST	
7003-3237	500,000
UNIVERSAL HEALTH INSURANCE COLLECTIONS	
7003-6612	800,000

Office of the Secretary of Labor and Workforce Development

The Executive Office of Labor and Workforce Development's (EOLWD) mission is to enhance the quality, diversity and stability of the Commonwealth's workforce by making available new opportunities and training, protecting the rights of workers, preventing workplace injuries and illnesses, ensuring that businesses are informed of all employment laws impacting them and their employees, providing temporary assistance when employment is interrupted, promoting labor-management partnerships and ensuring equal access to economic self-sufficiency and opportunity for all citizens of the Commonwealth.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Office of the Secretary of Labor and Workforce Development	1,149	19,041	20,191	2,159

www.mass.gov/eolwd

Budgetary Direct Appropriations **1,149,224**

EXECUTIVE OFFICE OF LABOR AND WORKFORCE DEVELOPMENT

7003-0100 For the operation of the executive office of labor and workforce development 863,684

LABOR AND WORKFORCE DEVELOPMENT IT COSTS

7003-0170 For the provision of information technology services within the executive office of labor and workforce development 285,540

Intragovernmental Service Fund **19,041,430**

CHARGEBACK FOR LABOR AND WORKFORCE DEVELOPMENT IT COSTS

7003-0171 For the cost of information technology services provided to agencies of the executive office of labor and workforce development 19,041,430
Intragovernmental Service Fund ... 100%

Legislature

Fiscal Year 2016 Resource Summary (\$000)

Department	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
House of Representatives	38,404	0	38,404	0
Joint Legislative Operations	8,305	0	8,305	0
Senate	18,779	0	18,779	0
TOTAL	65,488	0	65,488	0

Historical Employment Levels

Department	June FY2012	June FY2013	June FY2014	Approved FY2015	Projected FY2016
House of Representatives	616	611	597	594	594
Joint Legislative Operations	29	31	34	34	34
Senate	308	299	301	299	299
TOTAL	952	941	932	927	927

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2016 FTE figures are preliminary and may not represent actual levels.

House of Representatives

The Massachusetts House of Representatives is comprised of 160 members, each representing a district of approximately 40,000 people. As required by the Massachusetts Constitution, the House meets every 72 hours, year-round in either formal or informal session to consider legislation. The Massachusetts House is led by the Speaker of the House who is elected by the members of the body at the beginning of each two-year legislative session. The Massachusetts Legislature, known as the General Court, has been meeting since 1713.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
House of Representatives	38,404	0	38,404	0

<http://www.malegislature.gov/People/House>

Budgetary Direct Appropriations **38,404,500**

HOUSE OF REPRESENTATIVES OPERATIONS

9600-0000 For the operation of the house of representatives 38,404,500

Joint Legislative Operations

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Joint Legislative Operations	8,305	0	8,305	0

<http://www.mass.gov/legis>

Budgetary Direct Appropriations **8,304,832**

JOINT LEGISLATIVE OPERATIONS

9700-0000 For the joint operations of the legislature 8,304,832

Senate

The Senate is comprised of 40 members, with each Senator elected to represent a district consisting of approximately 159,000 people. As required by the Massachusetts Constitution, the Senate meets every 3 days, year-round in either formal or informal session to consider legislation. The Massachusetts Senate is led by the President of the Senate who is elected by the members of the body at the beginning of each two-year legislative session. The Massachusetts Legislature, known as the General Court, has been meeting since 1713.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Senate	18,779	0	18,779	0

<http://www.malegislature.gov/People/Senate>

Budgetary Direct Appropriations

18,778,714

SENATE OPERATIONS

9500-0000 For the operation of the senate

18,778,714

Public Safety

Fiscal Year 2016 Resource Summary (\$000)

Department	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Criminal History Systems Board	5,075	0	5,075	12,705
Department of Correction	590,458	11,931	602,388	13,082
Department of Fire Services	20,581	731	21,312	24,545
Department of Public Safety	17,212	227	17,439	31,646
Department of State Police	322,901	53,734	376,635	40,497
Massachusetts Emergency Management Agency	2,161	41,252	43,412	6,483
Military Division	19,700	41,441	61,141	1,400
Municipal Police Training Committee	7,738	0	7,738	1,920
Office of the Chief Medical Examiner	12,819	0	12,819	3,079
Office of the Secretary of Public Safety and Security	31,667	164,793	196,460	0
Parole Board	18,815	0	18,815	600
Sex Offender Registry Board	3,835	313	4,148	0
TOTAL	1,052,959	314,422	1,367,381	135,957

Historical Employment Levels

Department	June FY2012	June FY2013	June FY2014	Approved FY2015	Projected FY2016
Criminal History Systems Board	28	30	38	41	44
Department of Correction	5,164	5,283	5,359	5,312	5,145
Department of Fire Services	65	67	67	76	78
Department of Public Safety	135	135	143	163	163
Department of State Police	2,527	2,503	2,604	2,865	2,715
Massachusetts Emergency Management Agency	52	56	52	54	54
Military Division	100	99	95	99	99
Municipal Police Training Committee	20	21	20	24	24

Office of the Chief Medical Examiner	67	68	69	94	94
Office of the Secretary of Public Safety and Security	123	117	112	124	224
Parole Board	201	201	210	210	210
Sex Offender Registry Board	52	48	48	48	48
TOTAL	8,534	8,626	8,815	9,110	8,898

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2016 FTE figures are preliminary and may not represent actual levels.

Criminal History Systems Board

The mission of the Department of Criminal Justice Information Services (DCJIS) is to enhance public safety through information exchange. DCJIS carries out this duty by providing timely and accurate criminal justice information and services to authorized law enforcement and non-criminal justice agencies and individuals in support of promoting the public safety and security of the Commonwealth of Massachusetts.

The DCJIS recognizes and preserves the separate mission, priorities, constitutional objectives, governing laws, and rules and regulations of the participating agencies responsible for criminal justice administration within the Commonwealth of Massachusetts. The DCJIS innovatively and collaboratively works to integrate, to the most reasonable extent possible, the functionality and interoperability of criminal justice information systems, focuses on enhancing the efficiency, effectiveness, and accuracy of our criminal justice information, promotes enterprise information technology architecture for an integrated criminal justice information sharing environment, and collaborates with stakeholders to develop, establish, and maintain a governance structure.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Criminal History Systems Board	5,075	0	5,075	12,705

www.mass.gov/cjis

Budgetary Direct Appropriations **1,574,500**

CRIMINAL JUSTICE INFORMATION SERVICES

8000-0110	For the operation of the department of criminal justice information services	1,574,500
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Retained Revenue **3,500,000**

CORI RETAINED REVENUE

8000-0111	For the operation of the public safety information system and the criminal records review board within the department of criminal justice information services, which may expend for the operation of the office an amount not to exceed \$3,500,000 from fees for services provided by the office; provided, that funding from this item may be retained and expended from fees charged and collected under section 172A of chapter 6 of the General Laws; provided	3,500,000
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further, that funding from this item may be used to assist ex-offenders in obtaining and maintaining employment and to provide education and assistance regarding criminal records as specified in said section 172A of said chapter 6, and that the commissioner of the department of criminal justice information services may make funds from this item available for a competitive grant process to provide such assistance, training and education; and provided further, that for the purposes of accommodating discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system

Department of Correction

The Massachusetts Department of Correction's mission is to promote public safety by managing offenders while providing care and appropriate programming in preparation for successful re-entry into the community.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Department of Correction	590,458	11,931	602,388	13,082

<http://www.mass.gov/doc>

Budgetary Direct Appropriations **576,257,501**

DEPARTMENT OF CORRECTION FACILITY OPERATIONS

8900-0001	For the operation of the commonwealth's department of correction	567,483,603
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MASSACHUSETTS ALCOHOL AND SUBSTANCE ABUSE CENTER

8900-0002	For the operation of the Massachusetts Alcohol and Substance Abuse Center	5,000,000
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PRISON INDUSTRIES AND FARM SERVICES PROGRAM

8900-0010	For the operation of the prison industries and farm services programs; provided, that the commissioner of correction or designee shall determine the cost of manufacturing motor vehicle registration plates and certify to the comptroller the amounts to be transferred from the Commonwealth Transportation Fund to the General Fund	3,523,898
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RE-ENTRY PROGRAMS

8900-1100	For re-entry programs at the department of correction intended to reduce recidivism rates, provided that \$250,000 may be distributed to sheriff departments at the discretion of the executive office of public safety and security based upon criteria developed in consultation with the executive office for administration and finance for the purpose of the department of correction's re-entry programs	250,000
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Federal Grant Spending		470,649
SECOND CHANCE ACT CISCO TECH		
8903-9008	For the purposes of a federally funded grant entitled, Second Chance Act CISCO Tech	470,649
Intragovernmental Service Fund		11,050,000
CHARGEBACK FOR PRISON INDUSTRIES AND FARM PROGRAM		
8900-0021	For costs related to the production and distribution of products produced by the prison industries and farm programs, and for the costs of services provided by inmates Intragovernmental Service Fund ... 100%	11,050,000
Retained Revenue		14,200,000
PRISON INDUSTRIES RETAINED REVENUE		
8900-0011	The department of correction may expend for the prison industries and farm services programs an amount not to exceed \$5,600,000 from revenues collected from the sale of products from those programs	5,600,000
DOC FEES RR		
8900-0050	For the department of correction; provided, that the department may expend not more than \$8,600,000 in revenues collected from the State Criminal Alien Assistance Program; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate as reported in the state accounting system	8,600,000
Trust Spending		409,907
INMATE WORKCREW EXPENDABLE TRUST		
8900-0081		119,907
RENEWABLE ENERGY TRUST FUND		
8900-1178		40,000
DIVISION OF EDUCATION - HABITAT SALES		
8900-2495		100,000

INMATE PROGRAM FUND

8900-9000

150,000

Department of Fire Services

The mission of the Department of Fire Services is, through coordinated training, education, prevention, investigation and emergency response, to provide the citizens of Massachusetts with the ability to create safer communities; to assist and support the fire service community in the protection of life and property; to promote and enhance firefighter safety; and to provide a fire service leadership presence in the Executive Office of Public Safety and Security in order to direct policy and legislation on all fire related matters.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Department of Fire Services	20,581	731	21,312	24,545

<http://www.mass.gov/dfs>

Budgetary Direct Appropriations

20,572,065

DEPARTMENT OF FIRE SERVICES ADMINISTRATION

8324-0000	For the administration of the department of fire services, including the state fire marshal's office, the hazardous materials emergency response program, the board of fire prevention regulations, under section 4 of chapter 22D of the General Laws, the expenses of the fire safety commission, and the Massachusetts firefighting academy, including the Massachusetts fire training council certification program, municipal and non-municipal fire training, and expenses of the council; provided, that \$1,200,000 shall be allocated by the department for Student Awareness Fire Education; provided further, that \$100,000 shall be allocated by the department for Critical Incident Stress Management; provided further, that \$100,000 shall be allocated by the department for Critical Incident Stress Management Residential Services; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item for the administration of the department of fire services, the state fire marshal's office, the Massachusetts firefighting academy, critical incident stress programs, and the associated fringe benefits costs of personnel paid from this item for these purposes shall be assessed upon insurance companies writing fire, homeowners multiple peril, or commercial multiple peril policies on property situated in the commonwealth, and paid within 30 days after receiving notice of this assessment from the commissioner of insurance; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item for the operation of the hazardous materials emergency response program and the associated fringe benefits costs of personnel paid from this item for these purposes shall be assessed upon insurance companies writing commercial multiple peril, non-liability portion policies on property situated in the commonwealth and commercial auto liability policies as referenced in line 5.1 and line 19.4 respectively, in the most recent annual statement on file with the commissioner of insurance; and	20,572,065
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provided further, that no more than 10 per cent of the amount designated for the arson prevention program shall be expended for the administrative cost of the program

Retained Revenue **8,500**

DEPARTMENT OF FIRE SERVICES RETAINED REVENUE

8324-0304 The department of fire services may expend for the purposes of enforcement and training an amount not more than \$8,500 from revenue generated under chapter 148A of the General Laws and sections 8 and 9 of chapter 304 of the acts of 2004 **8,500**

Trust Spending **731,036**

MASSACHUSETTS FIRE ACADEMY TRUST FUND

8324-0160 **562,443**

FIRE PREVENTION AND PUBLIC SAFETY FUND

8324-0179 **17,347**

HAZARDOUS MATERIALS EMERGENCY MITIGATION RESPONSE RECOVERY

8324-1010 **151,246**

Department of Public Safety

The Massachusetts Department of Public Safety's mission is to reduce the risk to life and property by promoting safety in the design, construction, installation, inspection, operation, repair and alteration of boilers, pressure vessels, elevators, buildings, and amusement devices. Additionally, the Department of Public Safety seeks to ensure the safe ingress to and egress from all new and existing buildings for persons with disabilities as well as promote safety through inspections, licensing, regulatory compliance and implementation of programs for continuing education of all license programs. The Department licenses, certifies, registers or otherwise approves individuals and/or parties involved in a wide variety of disciplines. Educating license holders and others assists with the proper understanding and implementation of all Department regulations and helps reduce the number of complaints received relating to the varied programs.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Department of Public Safety	17,212	227	17,439	31,646

<http://www.mass.gov/dps>

Budgetary Direct Appropriations **4,302,186**

DEPARTMENT OF PUBLIC SAFETY AND INSPECTIONS

8311-1000	For the operation of the department of public safety, including the division of inspections	4,302,186
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Retained Revenue**12,909,380**

DEPARTMENT OF PUBLIC SAFETY INSPECTION AND TRAINING

8315-1020	The department of public safety may expend for the operation of the department and for state building code training and education materials an amount not to exceed \$10,778,878 from fees charged for training and for elevator and amusement park inspections under sections 62 and 62A of chapter 143 of the General Laws, and section 205A of chapter 140 of the General Laws; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	10,778,878
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ELEVATOR INSPECTOR CIVIL FINES RR

8315-1021	For the department of public safety, which may expend an amount not more than \$150,000 in revenues from fines collected pursuant to section 65 of chapter 143 of the General Laws and fees for appeals of civil fines issued pursuant to section 21 of chapter 22 of the General Laws and said section 65 of said chapter 143; provided, that funds shall be expended for the operation of the department in effectuating a procedure by which all or a portion of the \$100 per day fine issued pursuant to said section 65 of said chapter 143 may be waived by the commissioner or his designee	150,000
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BOILER INSPECTION

8315-1022	For the department of public safety, which may expend an amount not to exceed \$1,282,466 in revenues collected from fees for issuance of boiler and pressure vessel certificates and inspections; provided, that funds shall be expended for the operation of the department and for the purposes of addressing the existing boiler and pressure vessels inspection backlog; provided further, that funds shall be expended for hiring additional engineering inspectors or engineers; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,282,466
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LICENSURE FOR PIPEFITTERS

8315-1024	For the department of public safety, which may expend not more than \$600,000 of revenues collected from fees for the licensure of pipefitters; provided, that funds shall be expended to become compliant with sections 53 and 84 of chapter 146 of the General Laws	600,000
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BUILDING CODE TRAINING

8315-1025 For the department of public safety, which may collect and expend an amount not to exceed \$98,036 to provide state building code training and courses for instruction; provided, that the agency may charge fees for the classes and educational materials associated 98,036

Trust Spending 227,244

BOXERS FUND PAYMENTS

4161-0002 9,000

STATE ATHLETIC COMMISSION FUND ADMIN

8315-1032 92,200

MASSPORT ASSIGNED STATE BUILDING INSPECTOR EXPENDABLE TRUST

8315-4161 126,044

Department of State Police

The Massachusetts State Police is the principal statewide law enforcement agency in the Commonwealth. The Massachusetts State Police, in partnership with local communities, is dedicated to providing quality policing directed at achieving safer roadways and reducing crime through investigations, education and patrol services and by providing leadership and resources during natural disasters, civil disorders and critical incidents.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Department of State Police	322,901	53,734	376,635	40,497

<http://www.mass.gov/msp>

Budgetary Direct Appropriations 291,236,246

STATE POLICE CRIME LABORATORY

8000-0106 For the operation and related costs of the state police crime laboratory 19,463,046

NEW STATE POLICE CLASS

8100-0515 For the estimated expenses of hiring, equipping and training state police recruits to maintain the strength of the state police 5,850,000

DEPARTMENT OF STATE POLICE

8100-1001 For the operation of the department of state police including overtime costs; 265,509,501

provided, that the department shall expend funds from this item for the purposes of maximizing federal grants for the operation of a counter-terrorism unit; and provided further, that funds from this item may be used for the administration of budgetary, procurement, fiscal, human resources, payroll and other administrative services of the municipal police training committee.

UMASS DRUG LAB

8100-1005	For the analysis of narcotic drug synthetic substitutes, poisons, drugs, medicines and chemicals at the University of Massachusetts medical school in order to support the law enforcement efforts of the district attorneys, the state police and municipal police departments	413,700
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Federal Grant Spending	7,048,179
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FEDERAL MOTOR CARRIER SAFETY ASSISTANCE

8100-0210	For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety Assistance	580,304
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FMCSA BASIC AND INCENTIVE

8100-2010	For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety Administration (FMCSA) Basic & Incentive	1,834,038
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STATE POLICE REGIONAL INFORMATION SHARING SYSTEM

8100-2058	For the purposes of a federally funded grant entitled, State Police Regional Information Sharing System	3,400,000
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INTERNET CRIME AGAINST CHILDREN CONTINUATION

8100-2640	For the purposes of a federally funded grant entitled, Internet Crimes Against Children Continuation	390,936
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FFY13 FEMA PORT SECURITY GRANT PROGRAM

8100-9702	For the purposes of a federally funded grant entitled, 2013 FEMA Port Security Grant Program	156,750
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2012 FORENSIC DNA BACKLOG REDUCTION PROGRAM

8100-9753	For the purposes of a federally funded grant entitled, 2012 Forensic DNA Backlog Reduction Program	3,529
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13 DNA BACKLOG REDUCTION

8100-9754	For the purposes of a federally funded grant entitled, 2013 Forensic DNA Backlog Reduction Program	13,635
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FFY14 PAUL COVERDELL PROGRAM

8100-9756	For the purposes of a federally funded grant entitled, 2014 Paul Coverdell Program	37,472
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FF14 FORENSIC DNA BACKLOG REDUCTION PROGRAM

8100-9757	For the purposes of a federally funded grant entitled, 2014 Forensic DNA Backlog Reduction Program	631,515
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<i>Intragovernmental Service Fund</i>	40,898,178
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CHARGEBACK FOR STATE POLICE DETAILS

8100-0002	For the costs of overtime associated with requested police details; provided, that for the purpose of accommodating discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate thereof as reported in the state accounting system Intragovernmental Service Fund ... 100%	40,741,803
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CHARGEBACK FOR STATE POLICE TELECOMMUNICATIONS

8100-0003	For the costs associated with the use of the statewide telecommunications system for the maintenance of the system Intragovernmental Service Fund ... 100%	156,375
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<i>Retained Revenue</i>	31,664,999
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PRIVATE DETAIL RETAINED REVENUE

8100-0006	The department of state police may expend for the costs of private police details, including administrative costs, an amount not to exceed \$27,500,000 from fees charged for those details; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	27,500,000
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SPECIAL EVENT DETAIL RETAINED REVENUE

8100-0012	For the department of state police; provided, that the department may expend for the costs of security services provided by state police officers, including overtime and administrative costs, an amount not to exceed \$1,050,000 from fees charged for these services; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,050,000
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FEDERAL REIMBURSEMENT RETAINED REVENUE

8100-0018	For the department of state police, which may expend an amount not to exceed \$3,080,000 for certain police activities provided pursuant to	3,080,000
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agreements authorized in this item; provided, that for fiscal year 2016, the colonel of state police may enter into service agreements with the commanding officer or other person in charge of a military reservation of the United States located in the Massachusetts Development Finance Agency, under chapter 23G of the General Laws; provided further, that these agreements shall establish the responsibilities pertaining to the operation and maintenance of police services including, but not limited to: (1) provisions governing payment to the department for the cost of regular salaries, overtime, retirement and other employee benefits; and (2) provisions governing payment to the department for the cost of furnishings and equipment necessary to provide such police services; provided further, that the department may charge any recipients of police services for the cost of such services, as authorized by this item; provided further, that the department may retain the revenue so received and expend such revenue as necessary pursuant to this item to provide the agreed level of services; provided further, that the colonel may enter into service agreements as may be necessary to enhance the protection of persons, as well as assets and infrastructure located within the commonwealth, from possible external threat or activity; provided further, that such agreements shall establish the responsibilities pertaining to the operation and maintenance of police services including, but not limited to: (1) provisions governing payment to the department for the cost of regular salaries, overtime, retirement, and other employee benefits; and (2) provisions governing payment to the department for the cost of equipment necessary to provide such police services; provided further, that the department may charge any recipients of police services for the cost of such services, as authorized by this item; provided further, that the department may retain the revenue so received and expend such revenue as necessary pursuant to this item to provide the agreed level of services; provided further, that the colonel may expend from this item costs associated with joint federal and state law enforcement activities from federal reimbursements received therefore; and provided further, that notwithstanding any general or special law to the contrary, for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue, estimate as reported in the state accounting system

TELECOMMUNICATIONS ACCESS FEE RETAINED REVENUE

8100-0020	For the department of state police, which may expend an amount not to exceed \$35,000 in fees charged for the use of the statewide telecommunications system for the maintenance of the system	35,000
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<i>Trust Spending</i>	5,787,723
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STATE DNA DATABASE TRUST

8000-0104	427,723
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FEDERAL FORFEITURE ACCOUNT

8100-4444	1,368,000
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STATE FORFEITURE ACCOUNT

8100-4545	242,000
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FIREARMS FINGERPRINT IDENTITY VERIFICATION

8100-4949 3,000,000

FLEET VEHICLE MAINTENANCE EXPENDABLE TRUST

8100-8374 750,000

Massachusetts Emergency Management Agency

Massachusetts Emergency Management Agency (MEMA) is the state agency with a primary responsibility for ensuring the state's resilience to disasters. MEMA's staff of professional planners, communications specialists, operations managers and support personnel is committed to an all hazards approach to emergency management. By building and sustaining effective partnerships with federal, state and local government agencies, and with the private sector - - individuals, families, non-profits and businesses - - MEMA ensures the Commonwealth's ability to rapidly recover from large and small disasters by assessing and mitigating hazards, enhancing preparedness, ensuring effective response, and building the capacity to recover.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Massachusetts Emergency Management Agency	2,161	41,252	43,412	6,483

<http://www.mass.gov/mema>

Budgetary Direct Appropriations 2,160,733

MASSACHUSETTS EMERGENCY MANAGEMENT AGENCY

8800-0001 For the operation of the Massachusetts emergency management agency 1,677,831

NUCLEAR SAFETY PREPAREDNESS PROGRAM

8800-0100 For the nuclear safety preparedness program of the Massachusetts emergency management agency; provided, that the costs of the program, including fringe benefits and indirect costs, shall be assessed upon Nuclear Regulatory Commission licensees operating nuclear power generating facilities in the commonwealth; provided further, that the department of public utilities shall develop an equitable method of apportioning such assessments among such licensees; and provided further, that such assessments shall be paid during the current fiscal year as provided by the department 482,901

Federal Grant Spending 37,958,920

HAZARD MITIGATION GRANT PROGRAM

8800-0064 For the purposes of a federally funded grant entitled, Hazard Mitigation Grant Program 14,418,234

MARCH 10 FLOOD

8800-1895	For the purposes of a federally funded grant entitled, March 2010 Flood	572,797
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JUNE 2011 TORNADOES AND STORMS

8800-1994	For the purposes of a federally funded grant entitled, June 2011 Tornadoes and Storms	1,215,757
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EMERGENCY MANAGEMENT PERFORMANCE GRANT

8800-2012	For the purposes of a federally funded grant entitled, Emergency Management Performance Grant	7,528,908
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TROPICAL STORM IRENE

8800-4028	For the purposes of a federally funded grant entitled, Tropical Storm Irene	3,063,072
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OCTOBER SNOW STORM

8800-4051	For the purposes of a federally funded grant entitled, October Snow Storm	1,075,168
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OCTOBER 2012 HURRICANE SANDY

8800-4097	For the purposes of a federally funded grant entitled, October 2012 Hurricane Sandy	5,000,000
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PRESIDENTIAL DECLARATION FEB 8-9 2013 SEVERE WINTER STORM

8800-4110	For the purposes of a federally funded grant entitled, Presidential Declaration Feb 8-9 2013 Severe Winter Storm	5,084,986
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<i>Trust Spending</i>		3,292,768
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INTERSTATE EMERGENCY MANAGEMENT ASSISTANCE COMPACT EXP TRUST

8800-0013		300,245
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EMERGENCY MANAGEMENT ASSISTANCE TRUST

8800-0024		2,992,523
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Military Division

The Massachusetts National Guard's mission is to train, equip and provide joint service operational military forces that are capable of mobilizing and deploying in response to both federal and worldwide contingency operations. The National Guard provides military assistance to civil agencies during emergency operations within the Commonwealth and upon request through the Emergency Assistance Compact to other states. To ensure successful accomplishment of this mission, the Massachusetts National Guard must sustain a ready, reliable and robust joint and combined military team of Army, Air Force, federal and state civilian employees.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Military Division	19,700	41,441	61,141	1,400

<http://www.mass.gov/guard>

Budgetary Direct Appropriations

18,299,996

MILITARY DIVISION

8700-0001	For the operation of the military division, including the offices of the adjutant general and state quartermaster, the armories, the camp Curtis Guild rifle range and certain national guard aviation facilities; provided, that notwithstanding chapter 30 of the General Laws, certain military personnel in the military division may be paid salaries according to military pay grades	9,973,671
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NATIONAL GUARD TUITION AND FEE WAIVERS

8700-1150	For reimbursement of the costs of the Massachusetts national guard tuition and fee waivers under section 19 of chapter 15A of the General Laws; provided, that no funds shall be distributed from this item prior to certification by the state and community colleges and the University of Massachusetts of the actual amount of tuition and fees waived for national guard members attending public institutions of higher education under said section 19 of said chapter 15A that would otherwise have been retained by the campuses, according to procedures and regulations adopted by the military division of the Massachusetts national guard; and provided further, that funds from this item may be expended through August 31, 2016 for the reimbursement of the tuition and fees waived for classes taken during the summer months	7,250,000
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WELCOME HOME BONUS LIFE INSURANCE PREMIUM REIMBURSEMENT

8700-1160	For life insurance premiums under section 88B of chapter 33 of the General Laws	1,076,325
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Federal Grant Spending

39,691,370

ARMY NATIONAL GUARD FACILITIES PROGRAM

8700-1001	For the purposes of a federally funded grant entitled, Army National Guard Facilities Program	21,894,743
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ARMY NATIONAL GUARD ENVIRONMENTAL PROGRAM

8700-1002	For the purposes of a federally funded grant entitled, Army National Guard Environmental Program	3,167,065
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ARMY NATIONAL GUARD SECURITY

8700-1003	For the purposes of a federally funded grant entitled, Army National Guard Security	1,608,721
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ARMY NATIONAL GUARD ELECTRONIC SECURITY

8700-1004	For the purposes of a federally funded grant entitled, Army National Guard Electronic Security	196,595
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ARMY NATIONAL GUARD COMMAND CONTROL, COMMUNICATNS & INFO MGT

8700-1005	For the purposes of a federally funded grant entitled, Army National Guard Command Control, Communicatns & Info Mgt	420,316
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ARMY NATIONAL GUARD SUSTAINABLE RANGES

8700-1007	For the purposes of a federally funded grant entitled, Army National Guard Sustainable Ranges	592,210
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ARMY NATIONAL GUARD ANTI-TERRORISM

8700-1010	For the purposes of a federally funded grant entitled, Army National Guard Anti-Terrorism	105,837
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AIR NATIONAL GUARD FACILITIES OPERATIONS AND MAINTENANCE

8700-1021	For the purposes of a federally funded grant entitled, Air National Guard Facilities Operations and Maintenance	6,889,951
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AIR NATIONAL GUARD ENVIRONMENTAL

8700-1022	For the purposes of a federally funded grant entitled, Air National Guard Environmental	69,988
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AIR NATIONAL GUARD SECURITY

8700-1023	For the purposes of a federally funded grant entitled, Air National Guard Security	1,001,768
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AIR NATIONAL GUARD FIRE PROTECTION

8700-1024	For the purposes of a federally funded grant entitled, Air National Guard Fire Protection	2,555,929
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AIR NATIONAL GUARD DISTRIBUTED LEARNING PROGRAM

8700-1040	For the purposes of a federally funded grant entitled, Air National Guard Distributed Learning Program	140,625
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STATE FAMILY PROGRAM ACTIVITIES

8700-1041	For the purposes of a federally funded grant entitled, State Family Program Activities	105,163
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NATICK NATIONAL GUARD READINESS CENTER

8700-2001	For the purposes of a federally funded grant entitled, Natick National Guard Readiness Center	20,000
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NATIONAL GUARD MILITARY CONSTRUCTION

8700-2002	For the purposes of a federally funded grant entitled, National Guard Military Construction	670,000
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AIR NATIONAL GUARD SERVICES PROGRAM

8700-3076	For the purposes of a federally funded grant entitled, Air National Guard Services Program	252,458
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<i>Intragovernmental Service Fund</i>	400,000
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CHARGEBACK FOR ARMORY RENTALS

8700-1145	For the costs of utilities and maintenance associated with state armory rentals and related services Intragovernmental Service Fund ... 100%	400,000
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<i>Retained Revenue</i>	1,400,000
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ARMORY RENTAL FEE RETAINED REVENUE

8700-1140	The military division may expend for the costs of national guard missions and division operations an amount not to exceed \$1,400,000 from fees charged for the non-military rental or use of armories and from reimbursements generated by national guard missions	1,400,000
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<i>Trust Spending</i>	1,350,000
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FRIENDS OF MASSACHUSETTS NATIONAL GUARD AND RESERVE FAMILIES

8700-0143		900,000
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NATIONAL GUARD ASSET FORFEITURE EXPENDABLE TRUST

8700-2240		450,000
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Municipal Police Training Committee

The mission of the Municipal Police Training Committee (MPTC) is to set and enforce training standards for and to identify and meet the training needs of the municipal, University of Massachusetts and environmental police officers of the Commonwealth and to facilitate the delivery of up-to-date, state-of-the-art training and to document training. At the same time, the MPTC must be responsive to the needs of municipal and University of Massachusetts police departments, the Massachusetts Environmental Police and the communities they serve.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Municipal Police Training Committee	7,738	0	7,738	1,920

<http://www.mass.gov/mptc>

Budgetary Direct Appropriations **5,937,625**

MUNICIPAL POLICE TRAINING COMMITTEE

8200-0200 For the operation of veteran, reserve and in-service training programs conducted by the municipal police training committee 5,937,625

Retained Revenue **1,800,000**

MUNICIPAL RECRUIT TRAINING PROGRAM FEE RETAINED REVENUE

8200-0222 The municipal police training committee may expend for the cost of training for law enforcement personnel an amount not to exceed \$1,800,000 in fees charged for the training; provided, that the committee shall charge \$3,000 per recruit for the training; provided further, that the charge shall be paid in full prior to the start of training; and provided further, that notwithstanding any general or special law to the contrary, for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the committee may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate thereof, as reported in the state accounting system 1,800,000

Office of the Chief Medical Examiner

The Office of Chief Medical Examiner is responsible for investigating the cause and manner of death in violent, unexplained or suspicious deaths.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
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Office of the Chief Medical Examiner	12,819	0	12,819	3,079
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www.mass.gov/ocme

Budgetary Direct Appropriations **9,750,000**

OFFICE OF THE CHIEF MEDICAL EXAMINER

8000-0105 For the operation of the office of the chief medical examiner 9,750,000

Retained Revenue **3,068,762**

CHIEF MEDICAL EXAMINER FEE RETAINED REVENUE

8000-0122 The office of the chief medical examiner may expend for the operation of the office an amount not to exceed \$3,068,762 from fees for services provided by the office; provided, that notwithstanding any general or special law to the contrary, for the purposes of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 3,068,762

Office of the Secretary of Public Safety and Security

The Executive Office of Public Safety and Security oversees agencies, boards and commissions and implements policies and programs that provide for the Commonwealth's public safety and security.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Office of the Secretary of Public Safety and Security	31,667	164,793	196,460	0

<http://www.mass.gov/eops>

Budgetary Direct Appropriations **31,666,931**

WITNESS PROTECTION BOARD

8000-0038 For the operation of a witness protection program under chapter 263A of the General Laws 94,245

COMMISSION ON CRIMINAL JUSTICE

8000-0070 For the research and analysis of the committee on criminal justice; provided, that funds may be expended to support the work of the sentencing commission 129,300

SEXUAL ASSAULT EVIDENCE KITS

8000-0202	For the purchase and distribution of sexual assault evidence collection kits	86,882
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EXECUTIVE OFFICE OF PUBLIC SAFETY

8000-0600	<p>For the office of the secretary, including the administration of the office of grants and research and the highway safety division, to provide matching funds for a federal planning and administration grant under 23 U.S.C. section 402; provided, that local police departments, sheriff departments, the department of state police, the department of correction and other state agencies, authorities and educational institutions with law enforcement functions as determined by the secretary that receive funds for the cost of replacement of bulletproof vests through the office of the secretary may expend without further appropriation these funds to purchase additional vests in the fiscal year in which they receive the reimbursements; provided further, that the office of the secretary shall, in consultation with the Massachusetts sheriffs' association, develop a report on recidivism rates for all pretrial, county sentenced and state sentenced inmates utilizing data provided by the department of correction and sheriff departments; provided further, that funds under this item may be expended by office of the secretary to facilitate the sheriffs, in consultation with the Massachusetts sheriffs' association, in determining a standardized definition of recidivism for Massachusetts sheriffs and analyzing relevant data to provide above required recidivism reporting; and provided further, that the department shall submit these reports to the executive office for administration and finance, the house and senate committees on ways and means and the joint committee on public safety, on a quarterly basis starting October 1, 2015, due no later than 30 days after the last day of each quarter</p>	2,216,482
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PUBLIC SAFETY INFORMATION TECHNOLOGY COSTS

8000-1700	For the provision of information technology services within the executive office of public safety and security	22,140,022
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GANG PREVENTION GRANT PROGRAM

8100-0111	For the operation of the gang prevention grant program	7,000,000
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Federal Grant Spending	58,703,344
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JUVENILE JUSTICE DELINQUENCY AND PREVENTION ACT

8000-4603	For the purposes of a federally funded grant entitled, Juvenile Justice Delinquency and Prevention Act	309,338
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STATISTICAL ANALYSIS CENTER

8000-4610	For the purposes of a federally funded grant entitled, Statistical Analysis Center	80,505
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EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM

8000-4611	For the purposes of a federally funded grant entitled, Edward Byrne Memorial	4,514,036
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Justice Assistance Grant Program

TITLE V - DELINQUENCY PREVENTION

8000-4619	For the purposes of a federally funded grant entitled, Title V - Delinquency Prevention	6,460
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STOP VIOLENCE AGAINST WOMEN FORMULA GRANT PROGRAM

8000-4620	For the purposes of a federally funded grant entitled, Stop Violence Against Women Formula Grant Program	2,904,685
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INMATE SUBSTANCE ABUSE TREATMENT

8000-4624	For the purposes of a federally funded grant entitled, Inmate Substance Abuse Treatment	21,270
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JOHN JUSTICE GRANT

8000-4639	For the purposes of a federally funded grant entitled, John Justice Grant	64,000
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STATE HOMELAND SECURITY GRANT PROGRAM

8000-4692	For the purposes of a federally funded grant entitled, State Homeland Security Grant Program	8,573,594
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URBAN AREAS SECURITY INITIATIVE PROGRAM II

8000-4694	For the purposes of a federally funded grant entitled, Emergency Management Performance Grant	5,000,000
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TRANSIT SECURITY GRANT PROGRAM

8000-4696	For the purposes of a federally funded grant entitled, Transit Security Grant Program	69,197
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EMERGENCY MANAGEMENT PERFORMANCE GRANT

8000-4705	For the purposes of a federally funded grant entitled, Emergency Management Performance Grant	222,188
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NON PROFIT SECURITY GRANT PROGRAM

8000-4707	For the purposes of a federally funded grant entitled, Non Profit Security Grant Program	100,000
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URBAN AREAS INITIATIVE GRANT

8000-4794	For the purposes of a federally funded grant entitled, Urban Areas Initiative Grant	18,500,000
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STATE AGENCY PROGRAMS

8000-4804	For the purposes of a federally funded grant entitled, State Agency Programs	10,038,071
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MAP 21 405 PROGRAM

8000-4805	For the purposes of a federally funded grant entitled, Map 21 405 Program	8,000,000
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METROPOLITAN MEDICAL RESPONSE SYSTEM GRANT

8000-5700	For the purposes of a federally funded grant entitled, Metropolitan Medical Response System Grant	300,000
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<i>Intragovernmental Service Fund</i>	11,462,084
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CHARGEBACK FOR PUBLIC SAFETY INFORMATION TECHNOLOGY COSTS

8000-1701	For the cost of information technology services provided to agencies of the executive office of public safety and security Intragovernmental Service Fund ... 100%	11,462,084
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<i>Trust Spending</i>	94,627,402
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FINGERPRINT-BASED BACKGROUND CHECK TRUST FUND

8000-0024		5,000,000
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HIGHWAY SAFETY TRUST FUND

8000-0085		15,000
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BULLETPROOF VEST REIMBURSEMENT EXPENDABLE TRUST

8000-0088		80,000
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CIGARETTE FIRE SAFETY AND FIREFIGHTER PROTECTION ENFORCEMENT

8000-0620		1,500,000
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ENHANCED 911 FUND

8000-0911		87,482,402
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SPECIAL PUBLIC EVENTS

8000-6612		150,000
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JUVENILE ACCOUNTABILITY BLOCK GRANT TRUST

8000-6613		350,000
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COMMUNITY SECURITY EXPENDABLE TRUST

8000-6615		50,000
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Parole Board

The Parole Board identifies those parole eligible offenders for whom there is sufficient indication that confinement has served its purpose and sets the conditions of parole. The Parole Board strives to understand the concerns of victims and the general public and gives full consideration to these concerns when setting policy and making parole decisions.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Parole Board	18,815	0	18,815	600

<http://www.mass.gov/parole>

Budgetary Direct Appropriations 18,214,737

PAROLE BOARD

8950-0001 For the operation of the parole board 17,898,150

VICTIM AND WITNESS ASSISTANCE PROGRAM

8950-0002 For the victim and witness assistance program of the parole board under chapter 258B of the General Laws 316,587

Retained Revenue 600,000

PAROLEE SUPERVISION FEE RETAINED REVENUE

8950-0008 The parole board may expend for the operation of the parole board's sex offender management program and the supervision of high-risk offenders an amount not to exceed \$600,000 from fees charged for parolee supervision 600,000

Sex Offender Registry Board

The mission of the Sex Offender Registry Board is to promote public safety through educating and informing the public in order to prevent further victimization. This is accomplished through registering and classifying convicted sex offenders by risk of reoffense and degree of danger and disseminating the identifying information of those offenders who live, work and/or attend institutions of higher learning in the communities of the Commonwealth of Massachusetts.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Sex Offender Registry Board	3,835	313	4,148	0

<http://www.mass.gov/sorb>

Budgetary Direct Appropriations**3,834,959**

SEX OFFENDER REGISTRY BOARD

8000-0125	For the operation of the sex offender registry program including, but not limited to, the costs of maintaining a computerized registry system and the classification of persons subject to the registry; provided, that notwithstanding any general or special law to the contrary, the registration fee paid by convicted sex offenders under section 178Q of chapter 6 of the General Laws shall be retained and expended by the sex offender registry board	3,834,959
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Trust Spending**313,212**

SEX OFFENDER REGISTRY BOARD EXPENDABLE TRUST

8000-0226		313,212
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Transportation

Fiscal Year 2016 Resource Summary (\$000)

Department	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Department of Transportation	645,773	1,426,277	2,072,050	583,419
TOTAL	645,773	1,426,277	2,072,050	583,419

Department of Transportation

The mission of the Massachusetts Department of Transportation (DOT) is to deliver excellent customer service to people who travel in the Commonwealth, and to provide our nation's safest and most reliable transportation system in a way that strengthens our economy and quality of life.

Resource Summary (\$000)	FY2016 Budgetary Recommend- ations	FY2016 Federal, Trust, and ISF	FY2016 Total Spending	FY2016 Budgetary Non-Tax Revenue
Department of Transportation	645,773	1,426,277	2,072,050	583,419

<http://www.massdot.state.ma.us>

Budgetary Direct Appropriations

645,773,459

MASSACHUSETTS TRANSPORTATION TRUST FUND

1595-6368 For an operating transfer to the Massachusetts Transportation Trust Fund, established under section 4 of chapter 6C of the General Laws
Commonwealth Transportation Fund ... 100% 409,220,340

COMMONWEALTH TRANSPORTATION FUND TRANSFER TO THE MBTA

1595-6369 For an operating transfer to the Massachusetts Bay Transportation Authority pursuant to clause (1) of subsection (d) of section 2ZZZ of chapter 29 of the General Laws
Commonwealth Transportation Fund ... 100% 187,000,000

COMMONWEALTH TRANSPORTATION FUND TRANSFER TO REGIONAL TRANSIT

1595-6370 For an operating transfer to the regional transit authorities organized pursuant to chapter 161B of the General Laws or predecessor statutes pursuant to clause (2) of subsection (d) of section 2ZZZ of chapter 29 of the General 40,000,000

Laws; provided, that each regional transit authority receiving assistance under this item shall deliver, not later than October 1, 2015, a copy of its most recent audited financial statement to the chief financial officer of the department of transportation, the secretary of administration and finance, the state treasurer, the state comptroller, the house and senate committees on ways and means and the joint committee on transportation
Commonwealth Transportation Fund ... 100%

MERIT RATING BOARD

1595-6379	For the operation of the motor vehicle insurance merit rating board, including the rent, related parking and utility expenses of the board; provided, that the amount appropriated in this item, and the associated fringe benefits, shall be borne by insurance companies doing motor vehicle insurance business within the commonwealth, under section 57A of chapter 6C of the General Laws; and provided further, that notwithstanding any general or special law to the contrary, no safe driver insurance plan shall require the payment of an unsafe driver point surcharge for the first offense for non-criminal motor vehicle traffic violations as described in chapter 90C of the General Laws Commonwealth Transportation Fund ... 100%	9,553,119
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Federal Grant Spending	16,353,579
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NONURBANIZED AREA FORMULA PROGRAM

6642-0018	For the purposes of a federally funded grant entitled, Nonurbanized Area Formula Program	3,938,085
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JOB ACCESS AND REVERSE COMMUTE

6642-0020	For the purposes of a federally funded grant entitled, Job Access and Reverse Commute	2,000,000
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METROPOLITAN TRANSPORTATION PLANNING

6642-0023	For the purposes of a federally funded grant entitled, Metropolitan Transportation Planning	2,354,399
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NEW FREEDOM OPERATING SEGMENT

6642-0026	For the purposes of a federally funded grant entitled, New Freedom Operating Segment	1,000,000
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SPECIAL NEEDS FOR ELDERLY INDIVIDUALS

6642-0049	For the purposes of a federally funded grant entitled, Special Needs for Elderly Individuals	7,061,095
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Trust Spending	1,409,923,093
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MASS DOT NON-TOLL OPERATING

6044-0001		402,633,387
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MASSDOT 2010 SENIOR DEBT SERVICE

6105-0630 63,098,031

MASSDOT 2010 SENIOR A - 1

6105-0636 4,750,000

MASSDOT 2010 SENIOR A - 2

6105-0637 5,921,575

2010 REFUNDING - SERIES A-1

6105-0640 2,181,250

2010 REFUNDING - SERIES A-2

6105-0641 4,051,125

2010 REFUNDING - SERIES A-3

6105-0642 4,410,138

2010 REFUNDING - SERIES A-4

6105-0643 5,060,053

2010 REFUNDING - SERIES A-5

6105-0644 5,152,898

2010 REFUNDING - SERIES A-6

6105-0645 4,410,138

2010 REFUNDING - SERIES A-7

6105-0646 4,711,500

2010 REFUNDING - SERIES B SUBORDINATE DEBT SERVICE

6105-0647 13,005,438

MASSACHUSETTS HIGHWAY SYSTEM OPERATING ACCOUNT

6106-0620 112,315,247

MHS SENIOR DEBT SERVICE ACCOUNT

6106-0630 35,180,000

MHS CAPITAL REINVESTMENT ACCOUNT

6106-0650	95,500,000
MHS GENERAL ACCOUNT	
6106-0660	6,500,000
WESTERN TURNPIKE OPERATING ACCOUNT	
6107-0520	102,270,193
WT SENIOR DEBT SERVICE ACCOUNT	
6107-0530	18,193,082
WT CAPITAL REINVESTMENT ACCOUNT	
6107-0550	39,500,000
WT WESTERN TURNPIKE GENERAL ACCOUNT	
6107-0560	600,000
TOBIN OPERATING	
6109-0920	7,500,000
TOBIN CAPITAL	
6109-0950	19,000,000
HIGHWAY ADMINISTRATION AND MAINTENANCE	
6110-0001	1,375,706
SNOW AND ICE CONTROL	
6110-7201	70,000,000
FOR THE PURCHASE OF BULK FUEL	
6110-7501	1,400,000
ACCIDENT RECOVERY	
6130-0300	500,000
ROUTE 3 PROJECT EXPENDABLE TRUST	
6130-0352	14,430
REIMBURSEMENT FROM ROUTE 3 NORTH	
6130-0353	2,000,000
SECTION 61 EXPENDABLE TRUST	

6130-3054	69,210
INTERNATIONAL REGISTRATION PLAN	
6200-0019	2,629,275
RED SOX SPECIAL PLATE FEES	
6200-0181	3,669,045
CIVIL MOTOR VEHICLE INFRACTIONS REVENUE	
6200-0185	14,441,682
BOSTON METRO DISTRICT-ADVANCES	
6200-0187	25,000
SERTA-ADVANCES TO AUTHORITY PAYMENTS	
6200-0188	2,059,465
LOWELL REGIONAL TRANSIT AUTHORITY TO AUTHORITY PAYMENTS	
6200-0189	2,071,450
GREATER ATTLEBORO-TAUNTON REGIONAL TA	
6200-0190	3,150,968
BROCKTON TA-ADV TO AUTHORITY PAYMENTS	
6200-0191	2,344,645
MONTACHUSETTS RTA ADVANCES TO AUTHORITY	
6200-0192	1,703,345
MERRIMAC VALLEY RTA-ADVANCE TO AUTHORITY	
6200-0193	2,195,440
BERKSHIRE RTA ADVANCES TO AUTHORITY	
6200-0194	777,625
LOWER PIONEER VALLEY RTA-ADV TO AUTHOR	
6200-0195	6,563,895
WORCESTER REGIONAL TRANSIT AUTHORITY TO AUTHORITY PAYMENTS	
6200-0196	3,550,375

CAPE COD REGIONAL TRANSIT AUTHORITY TO AUTHORITY PAYMENTS

6200-0197	1,492,065
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CAPE ANN REGIONAL TRANSIT AUTHORITY TO AUTHORITY PAYMENTS

6200-0198	429,280
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FRANKLIN RTA-ADVANCES TO AUTHORITY

6200-0199	424,395
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MARTHA'S VINEYARD RTA ADVANCES TO AUTHORITY

6200-0200	769,144
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NANTUCKET RTA ADVANCE TO AUTHORITY

6200-0201	321,855
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METRO WEST TRANSIT AUTHORITY

6200-0202	1,566,825
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IAG ESCROW ACCOUNT

6200-0209	133,000,000
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ENVIRONMENTAL REGISTRATION PLATE

6410-0012	35,268
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SPECIAL PLATE COST OF ISSUANCE

6410-0017	352,900
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MERIT RATING BOARD ADMINISTRATION

6410-0100	9,553,119
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MOTOR VEHICLE SAFETY INSPECTION TRUST FUND

6430-0054	54,634,209
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CIVIL MOTOR VEHICLE INFRACTIONS HEARING FEE RETAINED REVENUE

6430-0213	99,361
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DRIVER LICENSING EXPENDABLE TRUST

6430-3992	349,217
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RAIL MANAGEMENT

6610-0110	27,344
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CERTAIN CONTRACT ASSISTANCE TO REGIONAL

6612-0015

82,000,000

CENTRAL ARTERY/TUNNEL REPAIR AND MAINTENANCE

6730-0082

48,382,500

